

**ANNUAL Program Review**

**Name of Program/Department/Service Area: Office of Instruction**

**Name of Person Submitting this Review:** Derek Lerch

**Date of Submission:** Nov. 1, 2019

**Management Area (check one): Administrative Services**

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  Focus available resources to more effectively market existing programs. | **Summary of Progress:**  In partnership with Student Services, the college has eliminated the production of printed catalogs and class schedules. These savings have been used to invest in digital marketing initiatives such as “geo-fencing” to better connect with potential students and clarify the paths to opportunities that FRC may provide to them. |

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| **Objective 2:**  Through the Guided Pathways initiative and in partnership with Student Services, explore the adoption of technology solutions to improve class scheduling and student educational planning. | **Summary of Progress:**  The college has reviewed the possible implementation and cost of various solutions such as Starfish and eLumen in order to provide resources for students to help clarify curricular pathways and to keep them engaged on their pathway. |

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| **Objective 3:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Summary of Progress:**  Through discussions in COI, DE degree offerings in Sociology and Admin. Of Justice have been proposed. A substantive change proposal has been written and will be submitted to the ACCJC in Fall 2019. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  Focus available resources to more effectively market existing programs. | **Action Plan (include who is responsible):**  • CIO is working with Student Services to scale back print publications in order to invest the limited marketing resources into more relevant and effective efforts.   * CIO is working with Student Services to leverage categorical funding to clarify the path for prospective and current students, this effort includes the production of program-specific materials and consulting/staffing support for this work. * CIO is working with North-Far North to develop marketing materials and advertising strategies to promote CTE programs. |

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| **Objective 2:**  Through the Guided Pathways initiative and in partnership with Student Services, explore the adoption of technology solutions to improve class scheduling and student educational planning. | **Action Plan (include who is responsible):**  • With Student Services, develop a plan for Guided Pathways to include the implementation to improve class availability and clarity in educational planning. |

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| **Objective 3:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Action Plan (include who is responsible):**  • Through COI, Asst. Dean of Instruction is working to develop updated policies on distance education, updated training materials for instructors, and additional support resources for students.   * Through COI, Asst. Dean of Instruction is exploring the development of DE degrees and certificates. Identify courses and programs that are likely to have significant interest for online growth. Develop internal quality-assurance guidelines for online courses to align courses with expectations of the California Virtual Campus (Lerch, Beaton) |

**Next Year’s New Objectives (fiscal year 2018-19)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Focus available resources to more effectively market existing programs. | **Action Plan (include who is responsible):**  Lerch, in collaboration with COI and Student Services, will budget and prioritize efforts using a combination of existing general fund and categorical dollars. |
| **Connection to results from assessment of student learning and/or other plans:**  This objective ties directly to the College’s mission, and strategic planning (Areas II, III) in providing a high quality learning experience for students and stable revenue for the college. | **Resources/ Budget needed (if applicable):**  None. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  None. |
| Uncontrollable Increase: N/A | |
| Safety: N/A | |
| New Student Attraction: N/A | |
| Student Success and Retention: N/A | |
| Relation to Student Learning: N/A | |
| Support for employees to be effective: N/A | |
| Feasibility: N/A | |

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| **Objective 2:**  Through partnership with Student Services, further develop and institutionalize the First-Year Experience and the Research Symposium to promote student connectedness and learning, and to showcase academic accomplishments. | **Action Plan (include who is responsible):**  Leverage categorical funding (Guided Pathways, SEA) to expand and cement activities and events related to FYE and the Research Symposium. |
| **Connection to results from assessment of student learning and/or other plans:**  This objective ties directly to the College’s mission, and strategic planning (Area II) in providing a high quality learning experience for students and stable revenue for the college. | **Resources/ Budget needed (if applicable):**  None. |

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| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  None. |
| Uncontrollable Increase: N/A | |
| Safety: N/A | |
| New Student Attraction: N/A | |
| Student Success and Retention: N/A | |
| Relation to Student Learning: N/A | |
| Support for employees to be effective: N/A | |
| Feasibility: N/A | |

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| **Objective 3:**  Through the Guided Pathways initiative and in partnership with Student Services, explore the adoption of technology solutions to improve class scheduling and student educational planning. | **Action Plan (include who is responsible):**  In partnership with Student Services, develop a plan for Guided Pathways to include the implementation to improve class availability and clarity in educational planning. |
| **Connection to results from assessment of student learning and/or other plans:**  This objective ties directly to the College’s mission, and strategic planning (Area II) in providing a high quality learning experience for students and stable revenue for the college. | **Resources/ Budget needed (if applicable):**  None. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  None. |
| Uncontrollable Increase: N/A | |
| Safety: N/A | |
| New Student Attraction: N/A | |
| Student Success and Retention: N/A | |
| Relation to Student Learning: N/A | |
| Support for employees to be effective: N/A | |
| Feasibility: N/A | |

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| **Objective 4:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Action Plan (include who is responsible):**   * With approval from ACCJC to offer DE degrees, plan and market degree options to online students. Marketing of DE courses and programs will initially be combined with the overall web marketing strategy included in the website/marketing support budget. (Lerch, Beaton, COI) * Provide oversight, direction, and quality control of DE offerings. This will occur through existing structures of the Curriculum Committee, DE Director, and CIO. (Beaton, Lerch) |
| **Connection to results from assessment of student learning and/or other plans:**  This objective will allow FRC to better serve local and regional students. Providing DE degrees will also allow the college to serve more students without having to recruit those students to FRC physically or provide housing for them. | **Resources/ Budget needed (if applicable):**  None. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  None**.** |
| Uncontrollable Increase: N/A | |
| Safety: N/A | |
| New Student Attraction: N/A | |
| Student Success and Retention: N/A | |
| Relation to Student Learning: N/A | |
| Support for employees to be effective: N/A | |
| Feasibility: N/A | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| Similar to other areas of campus, staffing cuts in the Office of Instruction have continued to highlight limitations in this office’s productivity and accuracy. Compared with other small colleges, FRC's Office of Instruction operates with minimal staff. As additional workload has been absorbed by Jaquez, Hughes, and now Beaton, keeping pace with ongoing tasks has been difficult. There are two approaches that can remedy this situation: (1) adding more staffing resources, or (2) implementing procedural improvements that make office processes more efficient. Our strategy has been to pursue the second option since this has the potential to improve the situation in a cost effective manner. This has included identifying and securing website services from an external vendor to alleviate many of the management tasks that have usurped time and implementing a curriculum-management system (CurricUNET) that allows the Office of Instruction to work more effectively with faculty, the Chancellor's Office, ASSIST, and C-ID to develop and manage the college's curriculum. Additionally, and as mentioned above, the introduction of Guided Pathways funding may allow for the purchase and implementation of educational planning and scheduling software to better organize class offerings to meet student needs. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| Overall enrollment, as well as the balance between resident and non-resident students, will continue to be a major issue for the Office of Instruction and for the college as a whole. In the first part of the 2019-2020 year, the school has experienced relatively strong enrollment by recording stable enrollment compared to the 2018-2019 year that was approximately 5% above the previous year for on-campus students, possibly a result of increased marketing efforts in recent years. To stabilize overall enrollment for the college, the Office of Instruction has developed additional instructional service agreements (ISAs) with the Chester Community Chorus and the U.S. Forest Service to provide local educational and work-training opportunities. Additionally, the Office of Instruction is working to establish a stronger marketing presence in and around the website to stabilize resident enrollment. For the first time in recent history, the school produced unfunded FTES in the 2018-2019 year due to growth beyond the state funding level. |

1. Briefly explain significant changes expected during the upcoming year.

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| • The Office of Instruction is working with faculty to fine tune additional curricular offerings in the coming year. Most visibly, this includes the bachelor's degree in Equine and Ranch Management for which the program requirements are still undergoing minor revisions.  • The Office of Instruction has implemented CurricUNET and needs to continue to provide training for faculty. There is interest in exploring software solutions for student educational planning and class scheduling. |

**Appendix**

Attach supporting documents as appropriate.



**2019-2020 ANNUAL Program Review**

**Name of Program/Department/Service Area: LIBRARY**

**Name of Person Submitting this Review:** DARRYL SWARM

**Date of Submission:** **November 1, 2019**

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** To provide quality instructional support for the academic programs offered by the college, including the restoration of essential collection development activities to address basic research needs of students and faculty. | **Summary of Progress:**  The library continued to fulfill its function as the primary source of scholarly academic library resources and services for instructional support (accreditation standard IIB).  The library experienced significant budget reductions for library materials (print books, non-print media and print periodicals) in 2010. Restoration of the budget for library materials to pre-2010 levels has been recommended in order to sustain the college’s efficacy and relevance as a place of higher learning. However, no increases have been possible. Instead, instructional grant money has been used to bridge the gap. While the library collections benefited greatly from the instructional block grant allocations generously provided by the Office of Instruction in prior years, this grant will no longer be available moving forward. A budget increase as outlined below is essential to provide quality academic library resources especially in light of the new four-year equine and ranch management program’s research needs and the need to continue updating the resources.  Book, non-print media and periodical subscription costs rise at a rate of approximately 10% each year, and yet the library budget for these essential resources was reduced in the 2010-2011 final budget from $10,000 to $7,500 (books); $3,000 to $2,000 (non-print media); and $10,500 to $8,000 (periodical subscriptions), totaling a $6,000 loss each year despite cost increases and the addition of new programs.Despite these reductions and subsequent annual cost increases, the library has generously been awarded block grant funds in order to maintain continuity in maintaining and developing library collections. **However, the generous block grant allocations to the library have completely gone away due to changes in the way this grant is funded.**  The aforementioned reductions pose a mathematically unsustainable model in providing relevant and useful library book and media collections (for example, across the physical collection of 28,160 items, over 21,000 are more than 20 years old, compromising student learning in most areas of study). As the primary source of scholarly academic library resources and services for instructional support, and with the addition of a new four-year degree, access to relevant collections, including high-quality print resources as required by many classes, is critical in maintaining academic quality.  In an effort to restore and maintain best practices in collection development activities and address critical gaps in the collection (equine and ranch management, upper division general education materials, child development, digital media technology, healthcare, and science), it was proposed that the budgets be restored to their previous levels. These budgets have not been restored and remain well below recommended best practices per FTES and peer community college library averages (for example, the struggling Lake Tahoe Community College library, with a comparable Fall quarter enrollment maintains a budget of $20,000 for print books). A six-month upgrade to our Academic Search databases was provided immediately prior to the preliminary accreditation site-visit for the four-year bachelor’s degree. These funds were not sustained after the visit and our Ag/Equine Ranch and related bachelor’s level journal article database offerings were discontinued as a result.  **Restoration of the print periodical, library print book and non-print media budgets to pre-2010 levels with appropriate measures to account for the usual economic factors (price increases at approximately 8-10% per year) is recommended in order to sustain the college’s efficacy and relevance as a place of higher learning. While instructional equipment, library material and technology block grant allocations have helped restore collections, such funds are not expected to be available in the future; therefore, budget line increases are necessary to bring collection development practices to sustainable levels.** |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.1 and 2.3. | **Resources/Budget Used:**  In lieu of a budget restoration, allocation from the instructional equipment, library material and technology block grant were provided through the Office of Instruction. |

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| **Objective 2:** Continue refinements and improvements to the new FRC Library website and related subject guides to allow for more intuitive discovery of information, and improve student success in acquiring information literacy skills and adopting more effective research behavior. | **Summary of Progress:**  The promotion of faculty training and use of the LibGuides content management platform was continued through one-on-one and small group instruction for new and existing faculty, orienting them to subject guides and database offerings, information literacy standards and research techniques.  Additionally, refinements continued to be made to the Library subject guides in consultation with subject-area faculty. The use of library subject guides into information literacy instruction was further incorporated. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Used:**  Darryl Swarm, Library Director. Venice Lombardo, Senior Library Assistant. FRC Instructors |

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| **Objective 3:** To conclude the installation of all Group 2 library equipment that was identified as part of the library construction project. | **Summary of Progress:** Equipment and construction projects identified for completion on the last APR included the network card to allow printing from library computer lab workstations to the library photocopy machine; complete installation of the sound masking system for the main library area; acquisition or construction of the book drop; and acquisition or construction of the library pedestrian barrier planters, processing room workspace and the storage cabinetry.  **No progress has been made since the last APR was submitted. These equipment and construction projects have remained unfinished since their introduction as primary objectives on the 2012 Program Review and needs to be completed to properly make use of the funds designated for completion.** |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Used:**  None; projects have not yet been completed. |

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| **Objective 4:** To explore options for creating an additional library group study/conference room area to accommodate for increasing demand from both faculty and students. Also, the addition of a library instruction classroom through the use of a simple, movable partition wall between computer lab area and the study rooms. | **Summary of Progress:** Based on library design standards for FRC’s FTES and an in-house time scan study of group study room use, a need was identified for additional group study/conference room space in the library. There were several moderate-cost possibilities for making minor interior alterations to accommodate such a space within the existing building plan while addressing other library space needs.  **The addition of a library classroom through the use of a configurable partition between the computer lab area and the study rooms was explored and determined to be logistically unfeasible at that time from a Facilities workload and budgetary standpoint. The use of existing space, equipment and technology resources presented a viable short-term alternative and temporarily addressed the increasing capacity issues in the library.** |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Used:**  None. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

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| **Objective 1:** To provide quality instructional support for the academic programs offered by the college (including the emerging needs of the new four-year program in Ranch Management and Equine Studies) by engaging in focused collection development activities to address the research needs of students and faculty. | **Action Plan (include who is responsible):**  The library is striving to fulfill its function as the primary source of scholarly academic library resources and services for instructional support. Library collection development budgets were reduced by a total of $6,000 per year starting in FY 2010 and have not yet been restored. As book, non-print media and periodical subscription costs rise at a rate of approximately 10% each year, restoration of this budget is needed in order to sustain best practices in collection development. Due to the 2010 budget reductions and subsequent annual cost increases, the library previously cut subscriptions to several titles and has temporarily relied on lottery funds to prevent further subscription cuts.  Cumulative losses from the aforementioned budget reductions pose a mathematically unsustainable model in providing relevant and useful library book and media collections (for example, across the collection of 28,160 physical items, over 21,000 are 21 years old or older, compromising student learning in most areas of study). As the primary source of scholarly academic library resources and services for instructional support, and with the addition of a new four-year degree, access to relevant collections is critical in maintaining academic quality.  **Instructional block grant funds are not expected to be available in the future to help make up for our reduced budget. The addition of a four-year degree impacts research needs across the curriculum. Restoring this budget to a sustainable level is therefore imperative to student success and accreditation.**  Persons responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Unbudgeted Resources Needed:**  To restore the collection development funding to previous (2010-2011) levels, adjustment of an additional $4,250 for books (totaling $11,750), $1,700 for non-print media (totaling $3,700), and $4,250 for periodical subscriptions (totaling $12,250) is needed. Additionally, to continue making up for collection deficiencies realized by the cumulative losses in the collection development budget, and to address emerging needs for the new four-year program in Ranch Management and Equine Studies, if a budget increase is not possible, an allocation of $12,250 from lottery funds (in lieu of the de-funded instructional block grant) for library materials would be necessary to support student success. |

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| **Objective 2:** Continue refinements and improvements to the FRC Library website and related subject guides to allow for more intuitive discovery of information, and improve student success in acquiring information literacy skills and adopting more effective research behavior. Additionally, to enhance patron services, facilitate website and subject guide implementation, collection development practices, and inventory processes, a library laptop with internet capabilities and portable barcode scanner is required. | **Action Plan (include who is responsible):**  Continue promoting faculty training and use of the LibGuides content management platform through one-on-one and small group instruction for new and existing faculty, thus orienting them to subject guides and database offerings, information literacy standards and research techniques.  Additionally, continue refinements of the Library subject guides in consultation with subject-area faculty and further incorporate the use of library subject guides into information literacy instruction. Acquire a library laptop with internet capabilities and portable barcode scanner to develop essential programming and services for library-related activities and student learning initiatives.  Persons responsible: Darryl Swarm, Library Director. Venice Lombardo, Senior Library Assistant. FRC Instructors. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3 | **Unbudgeted Resources Needed:**  $1,850 for a one-time purchase of a library laptop with internet capabilities and portable barcode scanner. A combination of lottery funds and library supplies budget will be needed. |

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| **Objective 3:** To conclude the installation and construction related to Group 2 Capital Outlay-funded library equipment that was identified as part of the original library construction project. | **Action Plan (include who is responsible):** Equipment and construction projects identified for completion on the last APR included the network card to allow printing from library computer lab workstations to the library photocopy machine; complete installation of the sound masking system for the main library area; acquisition or construction of the book drop; and acquisition or construction of the library pedestrian barrier planters, processing room workspace and the storage cabinetry.  **No progress has been made since the last APR was submitted. These equipment and construction projects have remained unfinished since their introduction as primary objectives on the 2012 Program Review and needs to be completed to properly make use of the funds designated for completion.**  Persons responsible: Nick Boyd, Facilities Director. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Unbudgeted Resources Needed:**  This work will be handled through Facilities using resources that were allocated through Group 2 Capital Outlay grant money in 2012. |

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| **Objective 4:**  Reconfigure LRC 871 into an overflow computer lab, STEM resource center and library instruction space potentially using the left-over iMac computers from the Room 201 lab. | **Action Plan (include who is responsible):**  Based on library design standards for FRC’s FTES and an in-house time scan study of group study room use, a need was identified for a multi-purpose computer lab overflow space, STEM resource center and library instruction room.  **Reconfiguration of LRC 871 into an additional LRC overflow computer lab, STEM resource center and library instruction space is highly recommended. Left-over iMac computers from the Room 201 lab could be relocated to LRC 871 and provide this much needed multi-purpose space for students and faculty.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities Director. Derek Lerch, Chief Instructional Officer. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  This work would be handled through Facilities using existing resources. |

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| **Objective 5:**  Participate in essential staff and faculty training and professional development activities associated with approved Statewide library initiatives. | **Action Plan (include who is responsible):**  Over 100 California Community College libraries have signed on to migrate to a new Statewide library management system which will enhance student success and improve efficiencies. Migrating to a new system is a major undertaking that is being supported by reassigned time and as much as two full time positions at other institutions. For our library, we will need training and support to learn the new systems and conduct the complex array of tasks associated with migrating physical and electronic collections, patron records, and system settings.  **Regular meetings have been scheduled, some of which require travel in order to participate. Additionally, in order to realize the full potential of Statewide library initiatives in the context of aligning services with new Student-Centered Funding Formula, the library needs funds to attend related meetings, workshops, training sessions, and/or conferences. Historically, the Library Director has paid out of pocket to attend meetings, but this practice has been unsustainable and would not allow for staff to participate in this major transition period for libraries across the state.**  Currently, two Library staff members are Certified Alma and Primo VE Administrators and all three staff members have attended in-person workshops. Staff members regularly participate in twice-weekly live webinars and review written and recorded content.  Persons responsible: Venice Lombardo, Senior Library Assistant; Darryl Swarm, Library Director; Caryn Fuller, Library Assistant. Derek Lerch, Chief Instructional Officer. Professional Development Committee. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  $3,750 needed to participate in essential meetings, workshops, training sessions, and or conferences related to crucial Statewide library initiatives and best practices. |

**Next Year’s New Objectives (fiscal year 2020-2021)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:** To continue providing quality instructional support for the academic programs offered by the college (including the emerging needs of the new four-year program in Ranch Management and Equine Studies) by engaging in focused collection development activities and related library programs (information literacy instruction, etc.) to address the research needs of students and faculty. | **Action Plan (include who is responsible):** The library is striving to fulfill its function as the primary source of scholarly academic library resources and services for instructional support. Library collection development budgets were reduced by a total of $6,000 per year starting in FY 2010 and have not yet been restored.  As book, non-print media and periodical subscription costs rise at a rate of approximately 10% each year, restoration of this budget is needed in order to sustain best practices in collection development. The library collections have benefited greatly from the instructional equipment, library material and technology block grant allocation generously provided by the Office of Instruction in years past.  Due to the 2010 budget reductions and subsequent annual cost increases, the library, for example, continues to provide fewer relevant books, films and periodicals to its patrons.  **Due to the discontinuation of the instructional block grant funding and in order to continue providing library resources that support the curriculum and for student success a restoration to pre-2010 library resource budgets and an 8-10% yearly increase is required.**  Persons responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer. |
| **Connection to results from assessment of student learning and/or other plans:** Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3 | **Resources/Budget Needed:**  To restore the collection development funding to previous levels, adjustment of an additional $4,250 for books (totaling $11,750), $1,700 for non-print media (totaling $3,700), and $4,250 for periodical subscriptions (totaling $12,250) is needed. Additionally, to continue making up for collection deficiencies realized by the cumulative losses in the collection development budget, and to address emerging needs for the new four-year program in Ranch Management and Equine Studies, if a budget increase is not possible, an allocation of $12,250 from lottery funds (in lieu of the de-funded instructional block grant) for library materials would be necessary to support student success. |

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| **Objective 2:** Continue refinements and improvements to the FRC Library website and related subject guides to accommodate features of our new LSP, allow for more intuitive discovery of information, and improve student success in acquiring information literacy skills and adopting more effective research behavior. Collaborate with newly arrived faculty members to align the Nursing and Art guides with their visions for their programs. | **Action Plan (include who is responsible):**  Continue faculty instruction in using the LibGuides content management platform.  Accommodate features of our new LSP, such as embedding Primo VE search boxes, redesigning “how to search” guides to be Alma and Primo VE specific, etc.  Additionally, continue refinements of the Library subject guides in consultation with subject-area faculty, particularly newly arrived Nursing and Art faculty, and further incorporate the use of library subject guides into information literacy instruction.  Persons responsible: Darryl Swarm, Library Director. Venice Lombardo, Senior Library Assistant. Caryn Fuller, Library Assistant. FRC Instructors. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3 | **Unbudgeted Resources Needed:**  None needed. |

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| **Objective 3:** To conclude the installation of all Group 2 Capital Outlay-funded library equipment that was identified as part of the library construction project. | **Action Plan (include who is responsible):** Equipment and construction projects identified for completion on the last APR included the network card to allow printing from library computer lab workstations to the library photocopy machine; complete installation of the sound masking system for the main library area; acquisition or construction of the book drop; and acquisition or construction of the library pedestrian barrier planters, processing room workspace and the storage cabinetry.  **No progress has been made since the last APR was submitted. These equipment and construction projects have remained unfinished since their introduction as primary objectives on the 2012 Program Review and needs to be completed to properly make use of the funds designated for completion.**  Persons responsible: Nick Boyd, Facilities Director. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  This work will be handled through Facilities using resources that were allocated through Group 2 Capital Outlay grant money in 2012. |

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| **Objective 4:**  Reconfigure LRC 871 into an overflow computer lab, STEM resource center and library instruction space using the left-over iMac computers from the Room 201 lab. | **Action Plan (include who is responsible):**  **Action Plan (include who is responsible):**  Based on library design standards for FRC’s FTES and an in-house time scan study of group study room use, a need was identified for a multi-purpose computer lab overflow space, STEM resource center and library instruction room.  **Reconfiguration of LRC 871 into an additional LRC overflow computer lab, STEM resource center and library instruction space is highly recommended. Left-over iMac computers from the Room 201 lab could be relocated to LRC 871 and provide this much needed multi-purpose space for students and faculty.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities Director. Derek Lerch, Chief Instructional Officer. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  This work would be handled through Facilities using existing resources. |

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| **Objective 5:**  Participate in essential staff and faculty training and professional development activities associated with approved Statewide library initiatives. | **Action Plan (include who is responsible):**  Over 100 California Community College libraries have signed on to migrate to a new Statewide library management system which will enhance student success and improve efficiencies. Migrating to a new system is a major undertaking that is being supported by reassigned time and as much as two full time positions at other institutions. For our library, we will need training and support to learn the new systems and conduct the complex array of tasks associated with migrating physical and electronic collections, patron records, and system settings.  **Additionally, in order to realize the full potential of Statewide library initiatives in the context of aligning services with new Student-Centered Funding Formula, the library needs funds to attend related meetings, workshops, training sessions, and/or conferences. Historically, the Library Director has paid out of pocket to attend meetings, but this practice has been unsustainable and would not allow for staff to participate in this major transition period for libraries across the state.**  Persons responsible: Venice Lombardo, Senior Library Assistant; Darryl Swarm, Library Director; Caryn Fuller, Library Assistant. Derek Lerch, Chief Instructional Officer. Professional Development Committee. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  $3,750 needed to participate in essential meetings, workshops, training sessions, and or conferences related to crucial Statewide library initiatives and best practices. |

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| **Objective 6:**  Complete the migration, implementation and configuration of the new LSP (Alma) & discovery service (Primo VE) and orient appropriate individuals to these new products. | The FRC Library remains on target to complete all tasks needed to switch over from our legacy system and go live according to our new vendor’s timeline. Go Live is anticipated to occur between the Fall and Spring semesters in the 2019-2020 academic year.  Shortly after Go Live, final adjustments and fine tuning will be completed. Training of student workers will start at the beginning of the Spring 2020 semester. Orientating instructors to the new discovery interface is also necessary and the Library plans to have an instructional session as a faculty flex activity in January 2020.  Persons responsible: Venice Lombardo, Senior Library Assistant. Darryl Swarm, Library Director. Caryn Fuller, Library Assistant. Student workers. Instructors. Faculty Flex Coordinator. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.1 and 2.3. | **Resources/Budget Needed:**  No financial resources needed. A computer lab will be needed to hold a faculty flex session. |

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| **Objective 7:**  Continue the development and promotion of the Makerspace/multimedia lab located in the A/V room of the computer lab. | A Makerspace/multimedia lab is a worthwhile addition to the Library, as it will engage students creatively, encourage problem-solving and develop technology skills. The Library could also use the lab to collaborate with the STEAM Club, Science instructors and Art instructors on educational projects.  To outfit the lab, the Library has recently acquired a small 3D printer and has already successfully printed a number of accessories for the printer.  Further improvements to the 3D printer are planned, such as connecting it to the language lab computer and installing relevant software on the computer so students can access, create and use 3D printing templates. At present, use of the 3D printer is by appointment only. By connecting the printer to the computer and installing 3D printing software, the printer will be much more intuitive to use and a student worker could be tasked with supervising printing activities instead of continuing with the appointment system.  The Library also plans to acquire other equipment for student use, such as a button maker, a raspberry pi, wearable technology, augmented reality equipment, and post-production A/V studio hardware and software.  These items in particular are desirable for a number of reasons:   1. The button maker is comparatively low-tech and could be a starting point for students who aren’t confident in their tech skills to engage with the lab. 2. A raspberry pi is a tiny computer that can be used to teach students introductory computer programming, a highly sought-after skill in today’s job market, and can be used in all subject areas taught at FRC, such as programming the raspberry pi to play a piece of music, perform computations, etc. 3. Wearable technology, including electronics components such as light-emitting diodes, integrated circuits, miniature solar panels, LCD glasses, etc. can develop creative design skills with curriculum-specific applications (e.g., ORL students could construct apparel-mounted signaling devices to improve communication and safety for use in various outdoor applications) 4. Augmented reality equipment could be used for a number of functions at FRC. Augmented reality could be used to provide resources depending on what you are looking at or interacting with, such as providing information about locations on campus when taking a tour, etc. 5. Post-production resources would be invaluable for the creation of various audio and visual media, such as a video presentation for a class assignment, etc.   Persons responsible: Venice Lombardo, Senior Library Assistant. Darryl Swarm, Library Director. Caryn Fuller, Library Assistant. Student workers. Mark Downey, Desktop Support Specialist. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.1 and 2.3. | **Resources/Budget Needed:**  $750 from lottery funds will be needed to outfit the Makerspace/multimedia lab with learning modules, equipment and supplies. |

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| **Objective 8:**  Use augmented reality to enhance the Library’s Philip Hyde photograph collection. | The Library was very fortunate to be able to acquire high quality prints of several iconic photographs by renowned local photographer Philip Hyde, which it has proudly displayed for several years. David Hyde, the photographer’s son, has also come to the Library and given talks about his father’s artistic philosophy and the significance of the photographs.  The Library has also acquired a number of books containing Philip Hyde’s photographs in order to create a complementary archive for better understanding Hyde’s contributions to society.  The Library hopes for further enhance its collection of Philip Hyde photographs through augmented reality. For example, as patrons move through the Library, they could, through augmented reality, hear David Hyde discuss the particular work they’re looking at.  An augmented reality experience could engage and generate interest among regular patrons and community members during promotional events.  Persons responsible: Darryl Swarm, Library Director. Venice Lombardo, Senior Library Assistant. Jachin Reilley, Software Support Specialist. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.1 and 2.3. | **Resources/Budget Needed:**  Additional student worker hours. The aforementioned library laptop would need to be acquired and utilized in conjunction with existing equipment and technology. |

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| **Objective 9:**  Complete installation and configuration of existing equipment. | The Library has several pieces of equipment that will need to be installed and/or configured:   1. The large digital kiosk will need to be networked in order for it to function as intended as an interactive informational display, where patrons can find classrooms on a campus map, look up an instructor’s office, etc. Without being networked, we are only able to display video and image files in order to keep students informed. 2. The Library has recently acquired a large screen and several monitors. The screen would be an excellent tool for computer lab presentations (flex activities, new student orientations, etc.), while the monitors could more effectively communicate news and advertise services to students. 3. Lights throughout the Library have burned out and need to be replaced. This includes lights in the computer lab, main floor of the Library and office/staff areas. Visibility can be poor, especially at night when there is no sunlight coming through the windows to make up for our diminished ceiling lighting.   Persons responsible: Nick Boyd, Facilities Director. Tony Warndorf, Maintenance Specialist III. Mark Downey, Desktop Support Specialist. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  None. All equipment is ready to be set up. |

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| **Objective 10:**  Acquisition and installation of safety equipment. | It is critical to patron and staff safety that the Library have two key pieces of equipment:   1. AED. Heart problems are common among athletes. Due to the high number of student athletes who patronize the Library, access to an AED would keep a significant number of students safe. 2. LED alert system signage. The Library currently lacks the LED alert system signage present in classrooms. Due to the high number of patrons in the Library throughout the day, having this signage would be an effective way to communicate critical information to many people at once.   Persons responsible: Facilities staff |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  Facilities Department would acquire the necessary pieces of equipment and install them in the Library. |

**New Resource Requests for Next Year**

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development, or Additional Staff** please include your request below. This section is for a **future need (next fiscal year)**. If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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| **Need:** | **Resource Type** | **Rationale** (include connection to other plans)**:** |
| Completion of Group 2 equipment installation | Facilities | See current year objective 3 and next year objective 3 |
| Reconfigure LRC 871 into an overflow computer lab, STEM resource center and library instruction space using the left-over iMac computers from the Room 201 lab. | Facilities, IT | See current year objective 4 and next year objective 4 |
| Participate in essential staff and faculty training and professional development activities associated with approved Statewide library initiatives. | Professional Development | See current year objective 5 and next year objective 5 |
| Continue the development and promotion of the Makerspace/multimedia lab located in the A/V room of the computer lab. | IT | See next year objective 7 |
| Use augmented reality to enhance the Library’s Philip Hyde photograph collection. | IT | See next year objective 8 |
| Complete and installation of and configuration of existing equipment. | Facilities | See next year objective 9 |
| Acquire and install safety equipment | Facilities | See next year objective 10. |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Department/Service Area.

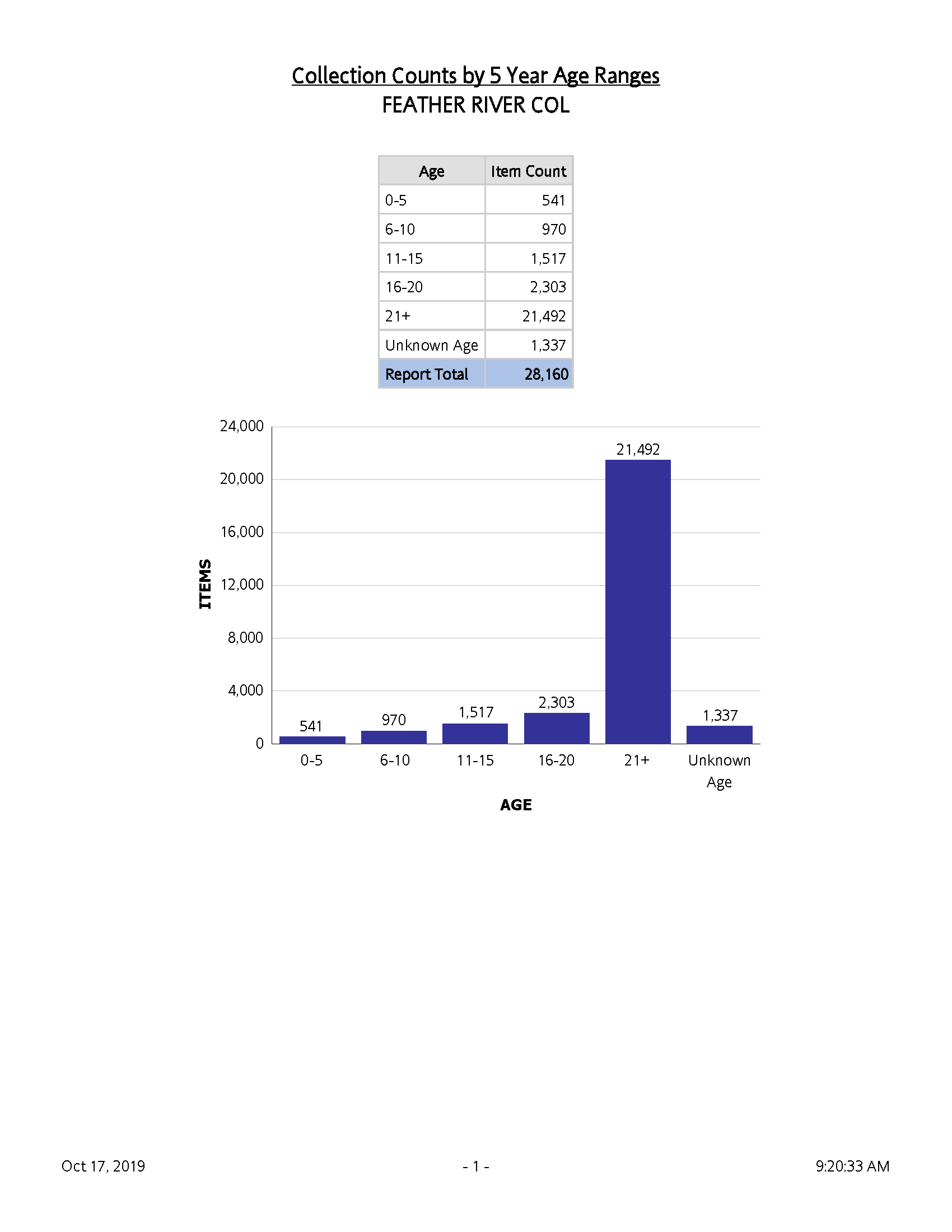
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| Library traffic remains much higher than prior levels. Desk staff is often engaged with patrons and all thirty computer workstations are filled to capacity at peak times during the day.  **Additionally, the library budgets for books, non-print media and periodical subscriptions were reduced in 2010, resulting in an unsustainable library collection scenario. Given the cumulative losses over the past eight years along with the addition of new programs (particularly the addition of a four-year equine and ranch management degree), restoring these budget areas is critical to student success and retention, student learning and accreditation. This augmentation would have minimal impact on the institution’s base budget, far less than the 0.05% needed to earn a 5 on the Strategic Planning Committee prioritization process. It is also an urgent and uncontrollable request, since library resource costs have risen steadily and the budget has remained at decreased levels for the past six years and the quality of the physical collection was identified by the visiting accreditation team as an area for improvement. Student attraction, student success and student retention are all influenced greatly by our ability to provide these resources, especially given the outdated nature of our collection. For example, across the physical collection of about 28,160 items, over 21,000 or over 76% are 21 years old or older. This also has a high relationship to student learning college-wide and is directly related to our faculty and library employees’ effectiveness.** |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| Library computer lab work stations, study desks and open seating areas all reach capacity during peak times and a secure computer lab for weekend use is necessary to enhance access, so an overflow computer lab, STEM resource center and library instruction space in LRC 871 is needed to address the existing library programming and capacity. This space would also allow FRC to engage in best practices for library instruction by creating a more interactive and engaging learning experience, which has been shown in other settings to improve student outcomes dramatically across the curriculum.  Another issue is that the remaining library equipment and furniture have not yet been installed, despite already being paid for with Group 2 Capital Outlay funds. Additionally, five monitors, a projector screen and related equipment were recently acquired and need to be installed to enhance and improve student success and information literacy standards.  **The creation of the four-year program has resulted in requests for additional library instruction and library materials. While library collections are fairly well developed in some areas, the four-year program has placed new demands for current and relevant resources in the areas of business, management, equine studies and general education (see section 1 above).** |

1. Briefly explain significant changes expected during the upcoming year.

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| It is expected that the remainder of the library equipment will be installed, that the library pedestrian barrier planters, cabinets, work area and shelving in the library processing area will be constructed, and that the library book drop and library pedestrian barrier planters will be built and/or modified to match existing furniture. The addition of four counter-height stand-up workstations in the computer lab and networking of the library computer lab photocopy/print machine will greatly benefit student learning and library staff productivity. Also anticipated is the installation of a new projector screen and monitors, the networking of the digital kiosk, replacement of burned out lights with full spectrum reading-appropriate lighting, improvements to the 3D printer, acquisitions of equipment for the Makerspace/multimedia lab and creation of an augmented reality experience to enhance the Library’s Philip Hyde photograph collection.  The Library will complete its move to a new LSP and hold orientation activities for instructors.  An overflow library computer lab/library instruction room would allow for optimal LRC use and information literacy instruction, allowing for dramatic improvement in student learning in all areas of study.  **There will be an additional demand for library resources to support the four-year degree program and core and general education courses. Aside from restoration of the book, non-print media and periodical subscription budgets, the equine and ranch management students and faculty will need enhancements to the electronic database resources. Given the nature of the current request, said enhancements should be made as soon as possible.** |





**ANNUAL Program Review**

**Name of Program/Department/Service Area: Incarcerated Student Program**

**Name of Person Submitting this Review:** Kim Beaton

**Date of Submission:** 11/04/2019

**Management Area (check one):  Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:**  **Acquire additional tutors for prison sites** | **Summary of Progress:**  We are creating a course that will allow students to get credit for tutoring. Working with Carolyn Shipp to develop BUS 171 for ISP. |

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| **Objective 2:**  **Restructure the ISP Senior Office Assistant**  **Position.** | **Summary of Progress:**  Worked with Michelle Petroelje to outline the various functions of this position. |

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| **Objective 3:**  **Provide training and professional development**  **Opportunities for ISP staff.** | **Summary of Progress:**  We have been awarded a $50,000 grant. I plan to use some of these funds to provide training for ISP staff. They have indicated the areas that they need assistance. We have mapped out possible classes and training opportunities. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  **Acquire additional tutors for prison sites** | **Action Plan (include who is responsible):**  Implement BUS 171 |

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| --- | --- |
| **Objective 2:**  **Acquire the Easy Writer books**  This book will provide students with  research-based tips for solving writing problems, and an emphasis on making effective rhetorical choices. | **Action Plan (include who is responsible):**  Contact publisher to determine if we can receive a break on cost if we buy a certain number. |

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| **Objective 3:**  **Provide training and professional development**  **Opportunities for ISP staff.** | **Summary of Progress:**  They have indicated the areas that they need assistance. We have mapped out possible classes and training opportunities. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Purchase a copier | **Action Plan (include who is responsible):**  Received a grant. It is the hope that we are able to use some of the funds towards a purchase of a copier. |
| **Connection to results from assessment of student learning and/or other plans:**  It is aligned with objectives 2 & 3. Having a copier designated solely for ISP would provide more time for ISP staff to complete and focus on other assignments. | **Resources/ Budget needed (if applicable):**  Approximately $15,000 – $20,000.00 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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| Uncontrollable Increase: The massive amount of copying performed by ISP is growing.  Safety: Utilizing the additional office space will avoid hazards due to overcrowding. |
| New Student Attraction: N/A |
| Student Success and Retention: Allows staff to spend more time on student related issues. |
| Relation to Student Learning: |
| Support for employees to be effective: ISP staff currently perform three times as much copying than any other department, yet we are limited as to when we can copy. |
| Feasibility: The current copier is at capacity. It is routinely under maintenance. |
| Safety: |

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| **Objective 2:**  Add Administration of Justice as a degree option. | **Action Plan (include who is responsible):**  With only two of the core courses in AJ already built, the remaining core courses need to be developed. (Beaton and associate faculty) |
| **Connection to results from assessment of student learning and/or other plans:**  This objective addresses the need expressed by ISP students for an AJ degree. It would increase student enrollment and lower drops**.** | **Resources/ Budget needed (if applicable):**  Additional associate faculty. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Increase in associate faculty to teach AJ courses.  New Student Attraction: AJ is a popular subject especially among incarcerated students.  Student Success and Retention: Because of the interest and fascination with the subject, student retention will increase.  Relation to Student Learning: Student satisfaction is an important indicator of the quality of learning experiences.  Support for employees to be effective: provide resources for curriculum and teaching practices needed in a correspondence course.  Feasibility: The program would reflect skills and knowledge that have been identified by transfer institutions and local criminal justice employers as critical to student success. Administration of Justice is a multi-disciplinary program.  Safety: If associate faculty travel to visits, provide training on proper prison etiquette. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Staff training on effective written communication | Professional Development | See current year objective 3 |
| Excel Training for Staff | Professional Development | See next year objective 3 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The Incarcerated Student Program has undergone significant changes. 2019 a new Senior Office Assistant has been hired. This position has been empty for over one year and filled with substitute personnel. We should now have some continuity to the office and stability. The Instructional Assistant person has been reclassified to Program Coordinator. We are currently in the process of creating a class to give students credit for providing tutoring services to other students. We are looking at which courses and training to provide for ISP staff. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| 2019 a new Senior Office Assistant has been hired. There is some discussion on how to re-code DE to include correspondence programs. |

1. Briefly explain significant changes expected during the upcoming year.

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| Reclassification of correspondence programs. Assistant Dean of Instruction is involved in a cohort regarding education in prisons through HEP. A discussion regarding best practices for education in prisons is to take place throughout the coming year. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: ART PROGRAM**

**Name of Person Submitting this Review:** **Joshua Olivera**

**Date of Submission:** NOVEMBER 4, 2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:**  Implementation of a Ceramics/Sculpture Studio. | **Summary of Progress:** None |

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| **Objective 2:**  Implementation of Water Fountain inside the ORL/ART building. | **Summary of Progress:** Done |

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| **Objective 3:**  Implementation of San Francisco Trip for Art Program | **Summary of Progress:** None |

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| **Objective 4:**  Implementation of Graphic Designer for FRC needs and Graphic Design degree courses | **Summary of Progress:** In progress. Curriculum approved. In need of instructor and definition of job summaries if this position would serve as graphic designer for the College as well. In need of a graphic design studio and computing/software |

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| **Objective 5:**  Implementation of Track lighting for Art Studio | **Summary of Progress: In progress**  Installation of lights has occurred but needs review and improvement by facilities. Not compliant with safety standards |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  Implementation of Graphic Designer for FRC needs and Graphic Design degree courses | **Action Plan (include who is responsible):**  Derek Lerch & Carlie McCarthy |

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| **Objective 2:**  Implementation of Track lighting for Art Studio | **Action Plan (include who is responsible):**  Derek Lerch & Nick Boyd. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Implementation of a ceramics/sculpture studio through external building and utilizing in-house kilns and wheels for ceramics production. | **Action Plan (include who is responsible):**  Rick Stock, ORL Program Coordinator agrees with this extension, however the President and director of facilities are responsible for deciding to expand the actual boat house or build a separate structure at one of many suitable sites. Nick Boyd agreed that there are multiple sites that a building could be placed without interfering with the boat house. |
| **Connection to results from the assessment of student learning and/or other plans:**  The purpose of this extension is to create a Ceramics/Sculpture Lab to house kilns that the College already has, throwing wheels for pottery and welding equipment/materials in a safe and secure environment. | **Resources/ Budget needed (if applicable):**  An approximately budget of $30,000. This is a simple structure to build and it could be easily done with FRC facilities staff. Nick Boyd suggested an addition of $5,000 to the previous quote put forth by Rafael Blanco, which was $25,000. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Facilities budget |
| Uncontrollable Increase: Considerate impact (more than $15,000) even though it will not be ongoing. | |
| Safety: There are no safety issues. | |
| New Student and Community Attraction: A ceramics facility would allow for the inclusion of ceramics classes that would enrich the lives of our students and prepare them for transfer to Art programs at four-year institutions. It would serve as a recruitment tool and would attract students and community members, integrating the Studio Arts department into the community in a significant and meaningful way. Ceramics facilities also offer a significant source for fundraising in the sale of functional ceramics multiple times throughout the year. Pottery sales can often significantly offset costs associated with ceramics studio and lab. There is considerable community interest in this project. | |
| Student Success and Retention: More media to teach our students and community and better preparation for Studio Arts majors who are transferring to four-year institutions. | |
| Relation to Student Learning: This would allow for the expansion of classes taught at FRC and enrich our department with a significant and important medium that teaches students about cultural history as well as contemporary trends in ceramics arts. | |
| Feasibility: After a conversation with Nick Boyd, it seems that there is great potential for this project. It had previously been suggested to duplicate the ORL boat house to the north and move the equipment onto their boat house after they move their gear into the new building. There is room to the south of the ARTS building and the boat house as well that is accessible to necessary power grids and has a large enough footprint. | |

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| **Objective 2:**  Replacement of passive solar wall (TROMBE WAll) panels on South facing Trombe wall of the Art department. Aesthetically pleasing, cost-effective design of simple school colors and half-toned logo behind the new panels, backlit at night with simple solar lights. This would return the sustainable functionality of the wall and serve as an attractive greeting to the entire campus when visitors came to FRC. | **Action Plan (include who is responsible):**  President and director of facilities are responsible for replacing the current damaged panels. Art department responsible for painting of inner load bearing wall |
| **Connection to results from assessment of student learning and/or other plans:** The south facing wall of the ARTS/ORL building is a defunct array of once clear fiberglass panels. When functional, this Trombe wall would heat the Arts studio during the cold season, significantly reducing energy costs of heating such a large space. During warmer months, the return of simple, hinged doors over the vents inside the studio would prevent the space from being overheated. Replacing the panels with new, clear, UV resistant panels would increase efficiency, provide an aesthetically pleasing greeting as visitors entered the campus and serve as a sustainability beacon for our growing campus. | **Resources/ Budget needed (if applicable):**  Approximately $4000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Facilities Budget |

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| Uncontrollable Increase: Approximately $4000 but costs would be recouped over time in energy savings |
| Safety: There are no safety issues. |
| New Student Attraction: Great attraction since it will improve the building. |
| Student Success and Retention: Students will participate in a simple painting project on a large scale, Painting the inner load bearing wall a long even fade of FRC’s school colors, green to gold, and configuring the College logo on the back of the panels |
| Relation to Student Learning: Possible project for Arts classes, student comfort during cold season |
| Support for employees to be effective: Great support for employees and advertisement for the department and College |
| Feasibility: Easily done with coordination between President, facilities and Art department |

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| **Objective 3:**  Implementation of San Francisco Trip for Art Program. This trip will expose Art students to world class museums and galleries such as MOMA, DeYoung, Minnesota Street Projects and institutions such as CCA, SFAI and the Crucible Foundry. | **Action Plan (include who is responsible):**  President is responsible for the implementation of the annual art budget to make this trip possible once a year. |
| **Connection to results from assessment of student learning and/or other plans:**  These kinds of trips are crucial to students in the area of Studio Arts and Art History. Large metropolitan areas offer museum and gallery experiences that cannot be attained anywhere else. This expands the minds of students, inspires them to great heights and serves as a profound experience for most students, especially from rural area. | **Resources/ Budget needed (if applicable):**  Ongoing expense of $2,400 every year. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-22030-5905-100200 |
| Uncontrollable Increase: Not great impact (less than $2,500) | |
| Safety: There are no safety issues. | |
| New Student Attraction: Great attraction since it will improve students’ FRC experience. | |
| Student Success and Retention: Students will feel supported by such an important and essential implementation, it expands their horizons and elevates their expectations of themselves and their potential | |
| Relation to Student Learning: It is often the case that these kinds of trips to multiple venues and institutions of Art and culture serve as an entire semester's worth of experience and inspiration in one single weekend. | |
| Support for employees to be effective: Great support for Instructor and program coordinator to expose students to profound art and culture and make connection for the Studio Arts program and FRC as a whole. | |
| Feasibility: It is a simple and flexible plan and very feasible. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Implementation of Ceramics/Sculpture Studio | Facilities | See next year objective 1 |
| Trombe wall panel replacement | Facilities | See next year objective 2 |
| San Francisco Field Trip | Professional development | See next year objective 3 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The Art Program at FRC has an incredible amount of potential currently but is suffering from low enrollment and studio art majors. I have implemented strategies to recruit from within the campus community and beyond. Small fixes and attention to needs concerning the facility itself such as leaks, drafts, lighting and dust collection would greatly improve the environment. The program offers a wide array of courses in many disciplines and looks to expand its abilities to be able to provide curriculum and facilities for both ceramics and graphic design in the future. A significant cleaning, re-organizing and inventory has taken place in the last 3 months and the studio environment is currently serving students very well. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| Hiring of new Instructor/Program Coordinator |

1. Briefly explain significant changes expected during the upcoming year.

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| I cannot think of significant changes for the upcoming year unless the replacement of the Trombe wall or the implementation of the Sculpture/Ceramic studio is accepted. |

**Appendix**

Attach supporting documents as appropriate.



**Annual Program Review**

**Name of Program/Department/Service Area: Physical Sciences/**

**Chemistry**

**Name of Person Submitting this Review:** Kokosinski

**Date of Submission:** November 2, 2019

**Management Area (check one):  Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| --- | --- |
| **Objective 1:**  Provided quality instruction in the discipline of chemistry. | **Summary of Progress:**  The purchasing of additional supplies and equipment assisted in providing quality instruction. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Allocated resources were adequate. |

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| **Objective 2:**  Maintained safety protocol in the chemistry laboratory. | **Summary of Progress:**  Different types of glassware and chemicals were purchased to maintain the quality and safety within the laboratory. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Allocated resources were adequate. |

**Current Year Progress and Objectives**

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  Continue to offer quality education/instruction in chemistry. | **Action Plan (include who is responsible):**  Staff will continue to teach the general chemistry I and II starting in January 2020. |
| **Connection to other plans:**  Physical Science, Environmental Studies, and Biology Program Reviews and the Strategic Plan | **Resources/Budget Needed:**  Allocated resources will be required to purchase supplies for the general chemistry courses. |

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| **Objective 2:**  Continue to assess student learning outcomes to provide high quality education in each of the chemistry courses. | **Action Plan (include who is responsible):**  Staff will continue to assess student learning outcomes. |
| **Connection to other plans:**  Physical Science, Environmental Studies, and Biology Program Reviews and the Strategic Plan | **Resources/Budget Needed:**  None required |

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| **Objective 3:**  Continue to provide high quality and hands-on laboratory experiments in each of the chemistry courses. | **Action Plan (include who is responsible):**  Staff will teach the chemistry laboratories. |
| **Connection to other plans:**  Physical Science, Environmental Studies, and Biology Program Reviews and the Strategic Plan | **Resources/Budget Needed:**  Allocated resources are stated in the APR budget request spreadsheet. |

**Budget Change Requests for Next Year**

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

There are changes for next year and the requested amounts are on the APR budget spreadsheet.

**Summary Update from Comprehensive Program Review**

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| Funds should be allocated to update the chemistry laboratory. The equipment, hood space, safety features are antiquated, inefficient, and unsafe. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| A significant issues addressed above should be addressed in order for students to perform experiments under an adequate and safe setting. |

1. Briefly explain significant changes expected during the upcoming year.

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| Probably none. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: English and Language Arts**

**Name of Person Submitting this Review:** Chris Connell

**Date of Submission:** November 4, 2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-2019) objectives:

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| **Objective 1:**  **Student Research Symposium** | **Summary of Progress:** The student Research Symposium focusing on student research and writing in ENGL 101 was successfully put in place in both Fall and Spring semesters. The idea for the symposium and much of the organizing work was accomplished by Will Lombardi. |

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| **Objective 2:**  Regular departmental meetings | **Summary of Progress:**  Successful. Meeting are being held on a monthly basis. Responsible faculty: Chris Connell, responsible |

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| **Objective 3:**  Common reading or first year “experience” curriculum. | **Summary of Progress:**  The Book in Common was in its sixth year. This year *Evicted* was the selection. Surrounding this book the theme “Your Values and Community Values” was chosen as a focus for discussion for Student Services and Book In Common events. |

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| **Objective 4:**  First Year Expereince | **Summary of Progress:**  The First Year Experience was piloted in ENGL 101 classes with a specific curriculum and essay that was produced. While faculty thought the intention was good, it seemed too restrictive in terms of the wide range of writing that has to be undertaken. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  **Establishing the writers symposium for ENG 101** | **Summary of Progress:** The Student Writer’s and Research Symposium continues to grow and gain traction with faculty outside of the English department. The symposium has become large enough that for future events there is discussion about dedicating a single day to the activity. There is talk about institutionalizing the symposium as part of the overall college academic program. |  |  |

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| **Objective 2:**  **Introduce a “writing across the curriculum” component in appropriate courses.** | **Action Plan (include who is responsible):**  The English department has been providing short workshops and professional development session on practical issues related to writing and literacy. We will continue to do these in the future as they seem to keep dialog about student writing and learning at the forefront. |

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| **Objective 3:**  English Department events in support of English Majors | **Action Plan (include who is responsible):**  The English department continues to create and develop events that are for the support of English Majors. These brown bag lunches, gatherings of majors to discuss educational goals and advising, and social events. |

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| **Objective 4:**  Book in Common and First Year Experience working together. | **Action Plan (include who is responsible):**  The First Year Experience and the Book in Common are becoming combined programs/activities. They suit each other and most of the time the BIC is used in ENGL 101 classes. This arrangement is now being made more formal, creating themes that develop from the book and are used to focus FYE themes. His year the theme developed from *A Fire Story*, by Brian Fies, was “what do you take and what do you leave,” which has been refashioned as “Know What Matters.” In addition to classroom themes that are being used as general guidelines this year, Brian Fies, author of *A Fire Story*, came to campus for 2 days as a guest of the English Department and the First Year Experience. |

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| **Objective 5:**  **Continue English Department meetings on a monthly basis.** | **Action Plan (include who is responsible):**  The department is meeting on a monthly schedule. Meeting agenda items this year include choosing the essay contest winner, discussion of department standards for course content, and a norming process. Norming involves all department members independently grading a set of identical papers. Grades are compared and discussion focuses on discrepancies of one-half grade or greater. A half-grade discrepancy is usually not a concern and indicates a preference for style or presentation of content, accounting for grammar and mechanics. Discrepancies of greater than a half-grade, however, indicate a serious difference of grading criteria and should be discussed and reconciled. The goal is to raise awareness about our grading styles and to develop a consistent grading pattern (as consistent as possible, considering the qualitative nature of student work in English).  Responsibility: Chris Connell, Joan Parkin, and Will Lombardi |

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| **Objective 6:**  **Creation of thematic courses for ENG 101 and 103, and rewrite or create literature courses. For example, ENG 101 with themes in environment or social justice; literature courses such as “Novel and Fiction,” Classical and Epic Literature, etc.** | **Action Plan (include who is responsible):**  Thematic courses have been created, specifically an ENG 101 with an emphasis on “Social Justice.” Joan Parkins ENGL 103 (Fall 2019) course has a theme of race and social justice with a new and revised booklist.  Other literature possibilities include condensed British or American Literature survey or development of addition courses of interest to students, such as “The Novel,” or “Dramatic Literature” or “Classical Literature.” Responsibility: Chris Connell, Joan Parkin, Will Lombardi. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  ***Increase funding to cover the “Writer’s Symposium” for ENG 101 students and to support other English department events such as guest speakers (e.g. Brian Fies), First Year Experience academic events, and English Department events (such as English Major gatherings).*** | **Action Plan (include who is responsible):**  This request if for funding to support various English Department events and activities that are a benefit to student learning and provide a positive profile of the college in the local community.  A new area the has established in Fall 2018 is “student writing symposiums” that showcases student writing in the ENGL 101. The idea behind the symposia is to help student build confidence by having to write academic essays with the added purpose of sharing and showcasing the writing publicly. Not only do students gain a sense of accomplishment and prestige by showcasing their writing, but they also learn to think and anticipate entering the professional world of business and academia in which presentation of research and reportage is common. One goal is to move toward the professionalization of the humanities, English, and other academic areas.  Funding for the Symposium (food, water, etc) is provided by the Student Services Division for fall 2018. We would like to request our own budget line to support this important, student centered event.  As the English Department moves to the forefront of supporting combining the Book in Common and the First Year Experience as an academic/intellectual experience (to complement the student life components), having necessary funds to pay rents, honorariums, and other fees associated with events (speakers, films, bonfires) is a necessity.  In addition, as the English Major continues to grow, we must coordinate with students, provide gatherings for planning their education plan as well as planning and preparation for transfer, and creating a sense of departmental mission and standards among students and faculty. We are requesting funds to support luncheons and other gatherings involving planning and student academic support.  One result of the Symposium, the Book in Common, as well as other department events is an attempt to raise the profile of the English department and recruit more students to engage in an academic program on-campus.  The future plan of the student writing symposia is to create a regional student writing conference and symposia in which other regional community colleges would participate. Through his connection with student leadership groups, Professor Will Lombardi has already been able to promote the idea among faculty of other colleges.  Responsibility: Chris Connell,Will Lombardi, and new faculty member to be named. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1  College-wide SDLOs: 1,2,3,4,7 | **Resources/ Budget needed (if applicable):**  $500 for rent, supplies, and refreshments.  $100 for publicity, flyers, etc. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable** (include Fund, Organization, and Account codes):  **1100-22070-5905 $500; 1100-22070-5940 $100**  This request is a $200 increase from last year’s budget request |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction:  The establishment of student symposia highlighting student writing aims to provide a higher profile for the English Department and the college. The strategy is to attract students to study at FRC by creating a raised profile that would also include symposia among regional community colleges. | |
| Student Success and Retention:  The professionalization of the English department curriculum and the humanities is an exercise in learning, presenting work in a professional way, and sharing important ideas and research h in a public way. The immediate outcome of symposia, readers theater, and public debates is to provide motivation and interest to students and support the skills necessary for success and persistence (retention). | |
| Relation to Student Learning:  Writing or preparing debate material for a public experience is a high end learning experience for our students. With the presentation of student work comes responsibility and the development of research and presentation skills. | |
| Support for employees to be effective: | |
| Feasibility: Very feasible, as it has been done in the past. | |

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| **Objective 2:**  ***Request for continued funding:***  ***Student trip to Ashland, OR Shakespeare Festival or Other Cultural/Educational Learning Travel (e.g. Museum)*** | **Action Plan (include who is responsible):**  ENGL 277 Introduction to Shakespeare will be offered in Spring 2021. The request for these funds coincides with this class.  FRC prides itself on its liberal arts education; however, the college offers little in the way of off-campus learning opportunities to enhance the level of humanities/literature education. Travel to the Oregon Shakespeare Festival in Ashland, Oregon provides a perfect opportunity for students to extend their knowledge of Shakespeare, performing arts, historical perspective, and the role of literature, humanities, and culture in daily life. Ideally, such a trip would allow student to take in 2-3 plays (including one contemporary play), attend a backstage tour, and attend a learning session.  Such an opportunity could be run as an FTE generating course, whether it were connected with a Shakespeare class (ENGL277) or free standing. A 1 unit course could easily be constructed that would provide roughly 9-10 hours of instruction (background on plays, etc), and then 9 hours of instruction, viewing plays, and related activities in  Ashland. A similar course was created and staffed by Terry Gallagher and aimed at continuing education for K-12 teachers. However, a course like this could be tailored to FRC and the local community. A short assignment would summarize the course content. with the director/actors of a production.  The difference between a Shakespeare play on paper and one on the stage is the difference between night and day. As stated in the 2011 SLOAC for ENGL 277, "Understanding the historical trends (SLO 2: Identify vocabulary, historical trends, and character types) is more difficult as history is situated in broad outlines for this course. SLO 1( SLO 1:  Comprehend Shakespearian language, style, and ideas) is part of class discussion on a daily basis, but is only incidentally assessed in essays or tests, unless there are specific required questions/topics dealing with language." Viewing a play and having the experience of the play come alive--with nuanced language, correct rhythmic pronunciation, and acting to illustrate the words and flow of speech, would be a tremendous teaching tool.  Alternatively, these monies could also be designated for other travel in the Humanities, such as museums or other significant cultural events to support courses in English or Humanities (i.e. Humanities 110, 112, 128. ) Students at FRC have little access to resources outside of our area, and our area has little to offer in the way of cultural support. In addition, a significant portion of our students have had little contact with the learning possibilities associated with museums, theater, or cultural events.  Responsibility: Chris Connell, Joan Parkin. Will Lombardi |
| **Connection to results from assessment of student learning and/or other plans:**  Ed plan; SP 2.3.1  College-wide SLOs: 1, 2, 7 | **Resources/ Budget needed (if applicable):**  Van cost: $450.  If following the model for student athletes: 2 nights lodging: $480;  food for 12 students: $1050.  Instructor lodging and food: $110  Total cost: $2090 for full funding. Current resources are insufficient  Alternative model: Students could pay their own lodging and food; however, as with sports, students probably would not participate. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-22070-5100 $110**  **1100-22070-5101 $1980** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 3:**  ***Discuss and Create summer creative writing program.*** | **Action Plan (include who is responsible):**  Create a summer writers workshop/retreat at FRC. The goal of this program is to participate in the lucrative and popular national and regional workshops in writing. Creative writing can include many different areas, including memoir, creative non-fiction, fiction, poetry, and screen writing. The student apartments can be used for housing. Develop curriculum specific to creative writing; for example, fiction writing, the short story, the lyric poem, writing screenplays. A workshop type of summer school could last one or two weeks. Per format of workshop. The college benefits as it could collect revenue in a variety of ways: 1) Participants pay a per unit fee and college collects FTES; 2) a tuition is paid following the community education model; 3) a fee is charged through a third party (perhaps the foundation) that covers the workshop teaching and facility expenses.  Responsible: Chris Connell |
| **Connection to results from assessment of student learning and/or other plans:**  SP 2.31  College-wide SLOs 1, 2 | **Resources/ Budget needed (if applicable):**  At this point it is not clear what total cost would be (utilities, custodial, use of apartments, etc). But costs for staffing (i.e., writer-in-residence) would range from  $500 up to $5,000, depending on number of instructors, format, duration, etc. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **11-22070-1315 $5,000** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction:  The workshop would bring interested writers from all over the West to FRC. While these students would most likely not be continuing students, it program would expose FRC to a demographic that may be hard to reach otherwise. | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: This would require some lead time to recruit instructors, advertise and recruit students, and then organize and stage the events. However, other community colleges stage writer’s workshops so it would be possible to model our program on already successful conferences. | |

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| **Objective 4:**  ***Continue English Department meetings on a monthly basis.*** | **Action Plan (include who is responsible):**  Meetings will be scheduled every month to discuss issues relevant to the department and faculty. Associate faculty have requested compensation for time spent at the departmental meetings. See below. Responsibility: Chris Connell |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **This request is a ($50) net decrease from last year’s budget request** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 5:**  ***Combine Bool in Common with First Year Experience.*** | **Action Plan (include who is responsible):**  The Book in Common and the First Year Experience are overlapping to a great extent. It looks advantageous to combine these two activities/events as a way to build a solid intellectual community for entering students. Each can become greater than the sums of it parts by working together. It’s important to say, however, that the Book in Common should still have a campus and community component in addition to the FYE role. Responsibility: Chris Connell and Will Lombardi |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **This request is a ($50) net decrease from last year’s budget request** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 6:**  ***Creation of thematic courses for ENG 101, and rewrite or create literature courses. For example, ENG 101 with themes in environment or social justice; literature courses such as “Novel and Fiction,” Classical and Epic Literature, etc.*** | **Action Plan (include who is responsible):**  Further discussion is needed on this topic. Create Title V’s for ENGL 101 course that may include thematic approaches to teaching English Composition. After careful assessment there are some challenges with this type of course—specifically creating skewed student populations based on theme and students’ interests. However, certain areas would function very well and provide a different kind of variety for students. Literature offering need to be revised, taking into account transferability and appropriate preparation of English majors at the university level. Possibilities include condensed British or American Literature survey or development of addition courses of interest to students, such as “The Novel,” or “Dramatic Literature” or “Classical Literature.” Responsibility: Chris Connell. Joan Parkin. Will Lombardi |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **This request is a ($50) net decrease from last year’s budget request** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 7:**  **Continue “writing across the curriculum” component in appropriate courses.** | **Action Plan (include who is responsible):**  Writing skills are one of the most important skills a student can develop. In addition to formal writing classes, such as ENGL 101, being able to write for different purposes and on different subjects is a skill that must be developed. Writing across the curriculum would help support good writing practices and foster skills in appropriate subject areas. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **This request is a ($50) net decrease from last year’s budget request** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The English and Language Arts department is alive and healthy. With three third full-time, tenure-track faculty and 2 associate faculty, the department has been able to gorwm attract majors, and set out various pathways through the major, which are: Regional and Environmental Literature, Social Justice, and General Literature and Writing. The English department has achieved stability in its offerings with well-spaced rotations**.** The Language Arts area continues to contribute a large amount of FTES to the college. All Language Arts courses combined generated 158.62 FTES in the 2016-2017 year; for 2017-2018 year 157.84 FTES were catalogued; 152.64 FTES were generated in the 2018-2019 year. For Fall 2019 the current data 60.49 FTES. ON-campus FTES has stayed steady at between 77-81 FTES per year for the last three years. However, off-campus and ISP FTES have declined.  The Bachelors program has had some impact on the English department in that two courses a year must be staffed. However, with the three full-time faculty and the stable associate faculty pool, we seem to be handling this situation well enough.  Joan Parking will retiring at the end of the 2019-2020 academic year. A search for a new faculty replacement is already underway. The department will no doubt change and grow in new directions as a result of whoever is hired. At the moment, what these changes or additions may be is unpredictable. However, it will be an exciting time for the department. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| The new placement system and streamlined enrollment in ENGL 010 and 101 governed by AB705 is being put in place. Despite early concerns it appears that students are succeeding at improved rates and that the quality of ENGL 101 is being maintained. At this time it appears that support courses for ENGL 101 may be unnecessary as students are doing well.  ENGL 010 seems to present a somewhat different situation. Here students who normally would have been in Engl 005 are being placed in 010. These students may be in need of genuine support and tutoring. While it is clearly achievable that a student who is a solid 010 placement can move up to 101 the following semester, it is not clear that a student who functions at the 005 level would be able to achieve the same advancement. There should be further monitoring and development of a plan that could support the 010 student. In an effort to create more success for these students who already have learning and life challenges, 010 sections will be schedule later in the morning and 3 days per week to maximize consistent and positive contact. We are still awaiting adequate data to be able to make clear claims regarding this situation.  Affecting Language Arts, but outside of the control or power of the college, is the continued devaluation of the humanities in all forms: history, thought, critical thinking, the arts, and language. These issues have an indirect effect on curriculum at FRC as students are influenced that technology can solve all problems and ignorance wins the day. The Department of Language Arts is committed to supporting rational thought, understanding of the arts and letters in life and society, and the importance of good reading and writing in the formation and maintenance of a healthy political system and a sound society. I wish I could find a budget code to counter-act the current situation, but unfortunately such a code does not exist. |

1. Briefly explain significant changes expected during the upcoming year.

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| No major issues are foreseen in the next academic year. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: GEOLOGY**

**Name of Person Submitting this Review:** Bridget Tracy

**Date of Submission:**

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:**  Continue to improve curriculum quality, diversity, and transferability. | **Summary of Progress:**  FRC hired a new math and physics professor, YAY!!! This will help support student learning in the broader science curriculum.  I have worked with Greg McCarthy to improve curriculum articulation of courses with CSU GE, etc. |
|  | I continued to take my students on cool field trips and have had to reach to the Instruction Office and use the ENVR budget to help cover costs for student travel every year. |

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| **Objective 2:**  Attract students to courses and majors. | **Summary of Progress:**  Geography 102 has continued to experience enrollment decline, while GEOL 102 enrollment seems to have rebounded. Honestly, I have not done much to affect the enrollment of either class, it has just played out this way. |
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**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| --- | --- |
| **Objective 1:**  Continue to support student learning. | **Action Plan (include who is responsible):**  Continue to take students on cool field trips. I need a larger student travel budget to support this goal. I have run over my student travel budget for all of the last three to four years and have had to seek other means to cover these expenses each time. (TRACY)  Be involved in the hiring processes of the new CHEM instructor. This position is critical to supporting fundamental science education required for students pursuing many earth sciences related degrees. (TRACY)  Participate in the STEM Active Learning Faculty Training program through CSU Chico to improve student engagement in classes. (TRACY) |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Support Student Learning | **Action Plan (include who is responsible):**  Continue to take students on cool field trips. I need a larger student travel budget to support this goal. I have run over my student travel budget for all of the last three to four years and have had to seek other means to cover these expenses each time. (TRACY)  Participate in professional development to stay current on earth science topics by attending the 2020 AGU Fall Meeting in San Francisco. Up-to-date knowledge of earth science topics is necessary to provide students with a relevant education. While I do continuously read material related to the topics that I teach, staying current on such a broad range of topics is nearly impossible. The AGU fall meeting is large conference that addresses a broad range of topics, touching on all areas about which I teach. (TRACY). *Also mentioned in the ENVR APR.*  Try to schedule and find instructors for the World Regional Geography course and/or the Cultural Geography course to support students wishing to pursue the ETP TMC and the GEOG major. (TRACY) |
| **Connection to results from assessment of student learning and/or other plans:**  Strat Plan II; GEOG program SLO I; GEOL program SLO I | **Resources/ Budget needed (if applicable):**   1. Addition of $100 to Student Travel Budget 2. Addition of $1000 to Faculty Travel Budget |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**   1. **1100-22080-5101-191400** (GEOL Student Travel) 2. **1100-22080-5100-191400** (GEOL Faculty Travel) |
| Uncontrollable Increase:   1. Overtime the mileage for van travel has gone up and the GEOL budget has not kept pace with this reality. 2. Meeting attendance is $540 for the week and travel and accommodations for several nights will be additional expense. | |
| Safety:   1. Having a student travel budget allows me to drive students on field trips, rather than asking students to drive themselves. 2. I will have to have place to stay in order to attend the meeting. | |
| New Student Attraction:   1. Providing hands-on student learning in the form of field trips is a strength of the program that attracts students and can be additionally used as an advertisement for the program via social media, etc. 2. Strong faculty make strong programs that attract students. Strong faculty need ongoing professional development. | |
| Student Success and Retention:   1. Providing applied student learning opportunities improves student motivation, engagement, learning and success. 2. Having properly informed faculty is necessary to maximize student success. In addition, the AGU meetings have many sessions on student engagement in STEM, engaging diverse audiences in STEM learning, etc. | |
| Relation to Student Learning:  I think I covered this in the topic above.   1. Providing applied student learning opportunities improves student motivation, engagement, learning and success. 2. Having properly informed faculty is necessary to maximize student success in learning the most up-to-date information in constantly changing fields of science. In addition, the AGU meeting have many sessions of student engagement in STEM, engaging diverse audiences in STEM learning, etc. | |
| Support for employees to be effective:   1. In order to teach students about the earth, we need to go outside to observe the earth. 2. If I can’t stay current on the wide range of topics about which I am tasked to teach, I cannot be an effective instructor. | |
| Feasibility:   1. This is a VERY small drop in the bucket or our college budget that has very direct relation to student learning, which is the whole point of our institution. 2. This is a slightly bigger, but still generally small, drop in the bucket of our college budget that will greatly improve my success in teaching students accurate and relevant information about earth science. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Funds for faculty to travel to and attend the AGU Fall 2020 meeting in San Francisco. | Professional Development | See New Year Objective One. |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

|  |
| --- |
| The program has not experienced any major changes. Enrollment in the GEOG 102 course has declined over the last five years, but enrollment in the GEOL 102 course seems to have rebounded. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
| A new math and physics faulty member was hired. While this position does not teach earth science courses directly, their load will help teach courses required by students hoping to pursue earth science related majors. |

1. Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
| A new chemistry faulty member will be hired. While this position will not teach earth science courses directly, their load will help teach courses required by students hoping to pursue earth science related majors. I hope to sit on the hiring committee for this new faculty member in spring 2020. |

**Appendix**

Attach supporting documents as appropriate.

**ANNUAL Program Review**

**Name of Program/Department/Service Area: Biology/Anatomy**

**Name of Person Submitting this Review:** Anna Thompson

**Date of Submission:** 11-1-2019

**Management Area (check one):**  **Administrative Services**

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-2019) objectives:

|  |  |
| --- | --- |
| **Objective 1:**  To work on the same objectives as the last two years  (Hiring another Full-time Biology Instructor for Anatomy/Physiology and Biology 100; Start planning a wet-lab expansion of Science 1004 (107); Horse Skeleton to share between Equine program and Biology (and probably Physical Anthropology) | **Action Plan (include who is responsible):**  See pg. 5 and 6; summary: no progress  Currently hiring another Full-Time Biology Instructor for Anatomy/Physiology and Biology 100 is less urgent as we have a great team of associate faculty (Jim Cross, Michelle Petroelje, Dan Smith) and instructional assistants (Billy Ogle, Brendan O’Reilly) for those courses. |
|  | **Resources/Budget Needed:**  See pg. 4-6; summary: $9000 one time funds for purchase of horse skeleton |

|  |  |
| --- | --- |
| **Objective 2:**  To work on the website | **Summary of Progress:** Biology now has a basic website with content; Anna Thompson continues to work on the website but it is difficult to find the time. This will be an on-going effort. It would be especially helpful to have more of a template available as well. |
|  |  |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1:**  Continue working on the objectives from 2018-2019. | **Action Plan (include who is responsible):**  See Appendix 1; Anna Thompson |

**Next Year’s New Objectives (fiscal year 2020-2021)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

|  |  |
| --- | --- |
| **Objective 1:**  Continue working on the objectives from 2016-2020 | **Action Plan (include who is responsible):**  See Appendix 1; Anna Thompson |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  See pg. 5-6; summary: $9000 one time funds for purchase of entire horse skeleton |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: This college has a top equine program, an equine-focused vocational bachelor’s program and a well-regarded biology program. This college also used to have a very well regarded Anthropology program, which considering our local area and resources may be revived in the future. Purchase of an entire horse skeleton would add a great teaching tool for all three programs. | |
| Student Success and Retention: Students pay attention to whether a program is professional and well-resourced a program is to enhance their learning and understanding. | |
| Relation to Student Learning: see above | |
| Support for employees to be effective: | |
| Feasibility: A horse skeleton is a one-time purchase which should last many decades. Though expensive, $9000 does not seem to be excessively expensive. | |

|  |  |
| --- | --- |
| **Objective 2:** Complete an S-STEM proposal for the National Science Foundation for a STEM grant for FRC STEM students | **Action Plan (include who is responsible):** Anna Thompson, Derek Lerch |
| **Connection to results from assessment of student learning and/or other plans:**  FRC has untapped potential to graduate/transfer more students with a STEM major. The S-STEM grant would allow FRC to give scholarships and other support such as mentoring to help STEM-talented but underrepresented minorities and financially challenged students succeed in STEM. | **Resources/ Budget needed (if applicable):**  n/a |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |

**Summary Update from Comprehensive Program Review**

See Appendix 2

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

|  |
| --- |
|  |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
|  |

1. Briefly explain significant changes expected during the upcoming year.

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| --- |
|  |

**APPENDIX 1**

**Assessment of 2017-2018 Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  **Hiring another Full-time Biology Instructor for Anatomy/Physiology and Biology 100** | **Action Plan (include who is responsible):**  No progress, though currently ***if none of the Associate Faculty leave***, the Biology Department should be able to cover all sections in 2019-2020 and 2020-2021.  I have brought up this issue in my APR since 2010. Though Biology was ranked third in the 2013 survey of faculty this college needs, it has never been seriously discussed for several reasons:   * Funding * Other (more pressing) hiring needs   See below for discussion. As for an action plan, there is not much more that I can do but bring this up whenever I can.  However, I have been concerned that with the additional biology needs of the new students in the 4-year degree that we might not be able to offer enough sections. For this first semester of the Bachelor’s Program, my BIOL 102 course has been much impacted with 36 students wanting to enroll when there are only 24 lab spaces. As it is, there are currently 29 students in the course, making labs very crowded. It remains to be seen how the Biology Program will be able to absorb the new Bachelor’s students in the spring, but it is safe to say that if the Bachelor’s Program grows significantly larger, that the current Biology Program would be put above what it can currently handle both in terms of space and faculty. Added in 2019: This is still a concern, but it seems like the need of the Bachelor’s Program for Biology courses has not been as great as in the first two years.  The program, though it currently has excellent Associate Faculty (both the average success rate for Biology and Anatomy/Physiology are higher than the FRC average (Table 4), is extremely vulnerable to losing a faculty especially in the area of Human Biology, as was shown in Spring 2013 when there was no other qualified faculty available than Michelle Petroelje after Dan Smith left. Added in 2019: This remains the case.  There is definitely more than enough work for another full-time faculty: Human Anatomy and Physiology accounts for a 6-year average of 29.93 FTES (2010-2018) (Table 1). The Instructor load for Anatomy and Physiology alone is 22.8 equated units and the Instructor load for BIOL 100 alone is also 22.8 – and these calculations do not include Summer Anatomy and Physiology and BIOL 100 course nor ISP BIOL 100. The average 6-year FTSE for ISP Biology is 7.14 (2012-2018) (Table 2) which is staffed by overload and/or associate faculty. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  **Start planning a wet-lab expansion of Science 107**  This is an issue that depends on many variables: This is a planning issue should the program grow significantly more in the future. Growth in the department will also be tied to other programs such as the ANTHRO or the new Bachelor’s Program . For example, it would probably become an immediate issue should be hire a full-time faculty with a teaching emphasis in physical anthropology that might need the Sci 107 lab space. For this first semester of the Bachelor’s Program, my BIOL 102 course has been much impacted with 36 students wanting to enroll when there are only 24 lab spaces. As it is, there are currently 29 students in the course, making labs very crowded. It remains to be seen how the Biology Program will be able to absorb the new Bachelor’s students in the spring, but it is safe to say that if the Bachelor’s Program grows significantly larger, that the current Biology Program would be put above what it can currently handle both in terms of space and faculty. | **Summary of Progress:**  No progress. In Fall semesters Sci 107 is basically used between 9 am to 10 pm Monday through Thursday as well as Fridays in the morning. Currently it would not be possible to offer any additional sections in Fall semesters except Wednesday nights from 7-10pm and Friday afternoons and in Spring semesters Tuesday and Friday afternoons or Tuesdays-Thursdays from 7-10pm. |

|  |  |
| --- | --- |
| **Objective 3:**  **Horse Skeleton to share between Equine program and Biology (and probably Physical Anthropology)** | **Summary of Progress:**  No Progress  Anna Thompson will continue to work with Derek Lerch and Russell Reid to see if there is lottery funding available to purchase this. |
| With the one-time funding it would be a wonderful opportunity to purchase a full horse skeleton. This skeleton could and would be used by a variety of classes (Animal Biology, Concepts of Biology, Physical Anthropology and Equine Classes). A full skeleton is a great tool to demonstrate the underlying structure for a running animal like a horse. It can be used for biomechanics of gaits and riding, evolutionary comparison of skeleton evolution in different animals (we already own a chimp, gibbon, cat and several human skeletons). Russell Reid said it would be a ‘dream come true’. I know I would use it every year for several labs. It is expensive, but it would last literally forever!  A full horse skeleton can be purchased for around $8000 plus tax and shipping. |  |

**APPENDIX 2**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| The current status of the program remains very much the same as last year:  The program has grown significantly over the last 12 years (since I started at FRC) especially in the area of Human Anatomy (BIOL 110) and non-majors biology (BIOL 100). Average FTSE for the past three years remains high and appears to be stable over the past two years (Table 1). The program has also added more sections since 2010 (Table 3). Since 2010 I have analyzed various statistics for the APR that all strongly support the fact that the program has grown substantially and that its enrollment and success remains high (Tables 1, 4).  Table 3: Number of Sections Offered per Academic Year  While looking at this data it is important to remember that all of these biology sections include both a lecture and a lab, which means that this in effect almost doubles the teaching load (labs are equated at .9 teaching load) and that it also doubles the classroom space requirements.   |  |  | | --- | --- | |  | Sections Offered | | 2010-2011 | 16 | | 2011-2012 | 17 | | 2012-2013 | 20 | | 2013-2014 | 24 | | 2014-2015 | 22 | | 2015-2016 | 24 | | 2016-2017 | 23 | | 2017-2018 | 23 | | 2018-2019 | 25 |   The wet lab, Science 107, is becoming inadequate for the number of sections that need that specific space. In Fall semesters Sci 107 is basically used between 9 am to 10 pm Monday through Thursday as well as Fridays in the morning. Currently it would not be possible to offer any additional sections in Fall semesters except Wednesday nights from 7-10pm and Friday afternoons and in Spring semesters Tuesday and Friday afternoons or Tuesdays-Thursdays from 7-10pm.Future growth would either mean re-structuring the schedule to accommodate labs during the morning, moving certain courses such as ANTH and ENVR and even Anatomy courses and their equipment to another class-room or to build a second wet-lab space (possibly in conjunction with the Agriculture department) or a combination of these options. With the potential increase in impact of the four-year degree on biology, this could become a real issue in the very near future. The few available time slots are not at popular times (7-10pm, Friday afternoons) which may increase scheduling difficulty as well. |

Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| --- |
| As mentioned above, there have been no significant changes. The program remains close to capacity with both space and available faculty. |

Briefly explain significant changes expected during the upcoming year.

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| --- |
| n/a |

Table 1: Life Science FTES

Overall, Biology and Anatomy/Physiology contribute 5% of overall FRC FTSE.

|  |  |  |  |
| --- | --- | --- | --- |
|  | All FTES | Biology FTES | Anatomy/Physiology FTSE |
| 2010-2011 | 89.7 | 38.87 | 25.78 |
| 2011-2012 | 84.5 | 45.27 | 23.6 |
| 2012-2013 | 91.6 | 43.77 | 34.04 |
| 2013-2014 | 79.4 | 42.23 | 24.78 |
| 2014-2015 | 80.4 | 39.4 | 30.6 |
| 2015-2016 | 83 | 44.85 | 28.56 |
| 2016-2017 | 90.14 | 47.99 | 30.95 |
| 2017-2018 | 84.59 | 38.2 | 35.99 |
| 2018-2019 | 83.38 | 35.49 | 35.09 |
| average | 85.19 | 41.78 | 29.93 |

Table 2: Summer BIOL 100 FTES

|  |  |
| --- | --- |
| 2012 | 5.8 |
| 2013 | 6.6 |
| 2014 | 6.8 |
| 2015 | 6 |
| 2016 | 9.2 |
| 2017 | 7.6 |
| 2018 | 8 |
| average |  |

Table 4: Student Success (in %)

|  |  |  |  |
| --- | --- | --- | --- |
|  | Overall Success | Biology Success | Anatomy/Physiology Success |
| 2010-2011 | 72 | 64.9 | 81.1 |
| 2011-2012 | 75.2 | 70.4 | 81.2 |
| 2012-2013 | 76.6 | 71.9 | 80.5 |
| 2013-2014 | 81.3 | 78.4 | 85.1 |
| 2014-2015 | 78.3 | 81.8 | 77.4 |
| 2015-2016 | 84.6 | 85.8 | 85.6 |
| 2016-2017 | 81.9 | 82.1 | 79.09 |
| 2017-2018 | 80.8 | 82.1 | 76.5 |
| 2018-2019 | 84.7 | 88 | 80.8 |
| **Average** | **79.48** | **78.3** | **80.81** |
| Average FRC | 70.6 |  |  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area:**

**Physical Science/math-physics**

**Name of Person Submitting this Review:** Rebecca Easley

**Date of Submission:**

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Create new developmental courses to comply with AB 705. | **Summary of Progress:**  Two new five-hour course have been created and approved by the Chancellor’s Office, MATH 015 Intermediate Algebra for NONSTEM and MATH 020 Intermediate Algebra for STEM. Successful completion of MATH 015 should prepare students to succeed in MATH 202 Statistics, while successful completion of MATH 020 should prepare students to succeed in MATH 110 College Algebra. These courses are being offered for the first time in Fall 2019. |

|  |  |
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| **Objective 2:**  Study the feasibility of creating a new transfer level course and work towards creating such a course (for example Finite Math). | **Summary of Progress:**  Due to lack of mathematics faculty last year, this objective was placed on hold. |

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| --- | --- |
| **Objective 3:**  Complete the hiring of a new mathematics instructor. | **Summary of Progress:**  A new one-half to two-thirds time math instructor joined the faculty for Fall 2019. This faculty member will also teach physics and astronomy for the remainder of their load. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1:**  Monitor the student enrollment and success in MATH 015 Intermediate for NONSTEM and MATH 020 Intermediate for STEM, the two new developmental courses created to satisfy AB 705. | **Action Plan (include who is responsible):**  Study enrollment data and success in these courses. Modify them if deemed necessary  Primary responsibility: Becky Easley and Mitch Walterson. |

|  |  |
| --- | --- |
| **Objective 2:**  Monitor student success in MATH 220 Statistics of those students who successfully completed MATH 015 Intermediate for NONSTEM and student success in MATH 110 for those who successfully completed MATH 020 Intermediate for STEM to determine if these new courses adequately prepare students for their subsequent college level courses. | **Action Plan (include who is responsible):**  Study enrollment data and success in these courses. Speak with instructors about any detected deficiencies in preparation. Modify developmental courses as necessary.  Primary responsibility: Becky Easley and Mitch Walterson. |

|  |  |
| --- | --- |
| **Objective 3:**  Study the feasibility of creating a new transfer level course and work towards creating such a course (for example Finite Math). | **Action Plan (include who is responsible):**  Monitor student enrollment under new placement processes and consult with advisors and other faculty regarding interest in a non-STEM alternative to Statistics.  Primary responsibility: Becky Easley and Mitch Walterson. |

|  |  |
| --- | --- |
| **Objective 4:**  Improve equity among developmental students. | **Action Plan (include who is responsible):**  All students in developmental math will have access to scientific (not graphing) calculators since they cannot use the calculator on their cell phones during exams. Many students do have a separate calculator, but some cannot afford one. This means each instructor assigned to developmental course should have a set. Right now, we have one set and need a second one. If another math instructor is hired, they should have one as well.  Primary responsibility: Becky Easley and Mitch Walterson. |
| **Connection to results from assessment of student learning and/or other plans:**  FRC SLO number 3, Strategic Plan objective 5, Integrated Plan goal 14, Ed. Plan part C Strategic Direction number 5 | **Resources/Budget Needed:**  CalcPac EAI-350 set of 30 scientific calculators with protective storage case.  4310 instructional supplies for 1100-22100: $286.62 |

|  |  |
| --- | --- |
| **Objective 5:**  Lobby for another part-time mathematics instructor so that we can be assured of keeping both our STEM and NONSTEM pathways open while also being able to offer either two sections of on campus statistics and one section of statistics and one section of finite math. | **Action Plan (include who is responsible):**  Provide input the discussions around replacing the current part-time math/chemistry instructor.  Primary responsibility: Dean of Instruction and hiring committee. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

|  |  |
| --- | --- |
| **Objective 1:**  Institute the use of embedded tutors in large sections of developmental and gateway math courses. | **Action Plan (include who is responsible):**  An experiment involving this in a developmental course went well in Spring 2019. Adding the use of embedded tutors in gateway courses will help weaker students succeed in those courses.  Primary responsibility: Becky Easley and Mitch Walterson |
| **Connection to results from assessment of student learning and/or other plans:**  FRC SLO number 3, Strategic Plan objective 5, Integrated Plan goal 14, Ed. Plan part C Strategic Direction number 5 | **Resources/Budget Needed:**  Stipends for tutors: 3 tutors/semester @ $12/hour would be approximately $10,000.  Guided pathways 1200-31410-2420-649900 $10,000 |

|  |  |
| --- | --- |
| **Objective 2:**  Continue professional development to keep current and improve teaching experience for students. | **Action Plan (include who is responsible):**  Read current magazines and journals from AMATYC and other organizations.  Primary responsibility: Becky Easley and Mitch Walterson |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Plan objective 5, Ed. Plan Part A Strategic Direction number 3 | **Resources/Budget Needed:**  AMATYC membership/ $90 annually for library membership.  5020 dues and memberships for 1100-22100: $90 |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to monitor the student enrollment and success in MATH 015 Intermediate for NONSTEM and MATH 020 Intermediate for STEM, the two new developmental courses create to satisfy AB 705 and subsequent student success in MATH 202 Statistics and MATH 110 College Algebra. Modify the courses as needed. | **Action Plan (include who is responsible):**  Two new five hour developmental courses will be developed. One course will satisfy the need for a STEM pathway and the other a non-STEM pathway.  Primary responsibility: Becky Easley |
| **Connection to results from assessment of student learning and/or other plans:**  FRC SLO number 2, Strategic Plan objective 3, Ed. Plan Part C Strategic Direction number 4 | **Resources/Budget Needed:**  none |

**New Resource Requests for Next Year**

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Printer Cartridges | Instructional supplies | Re-occurring departmental expense |
| Amatyc Library Membership | Professional development | See next year objective 2 |
| Embedded Tutors | Student worker | See next year objective 1 |
| Classroom set of scientific calculators | Instructional supplies | See current year objective 4 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

|  |
| --- |
| The mathematics subcomponent of the physical science program now has one full-time and one part-time faculty member. The part-time member also teaches physics and would like to teach astronomy. While this helps, it still does not completely cover the need for math courses. Astronomy could not be offered due to the need for an on-campus differential equations class and a second statistics class. Also, one of the two developmental pathways, MATH 020, got closed down for the spring semester for similar reasons. This means that students unable to take this course in the fall semester or who fail the class and need to retake it now have to wait until next fall. This puts their progression into a college-level course a semester behind. With the additional of another part-time math faculty member, we can assure both pathways remain open and offer courses such as MATH 150 Concepts for Elementary Teachers as well as afford the Math/Physics instructor the chance to teach Astronomy and Algebra-based physics.  We now have a classroom set of graphing calculators which allows also students in College Algebra or higher the opportunity to use one. We also have one set of scientific calculators so that all students below College Algebra have access to one, provided they aren’t needed at the same time. Since we try to schedule or developmental courses across from each other as much as possible to allow ease of transfer, this can create a resource problem. Another set of scientific calculators would solve this problem at not too great an expense.  Finally, a trial run at using embedded tutors in MATH 018 saw some success. While the implementation could use some tweaking, the tutors definitely helped some of the struggling students in the class. Further development of this idea should be pursued in large developmental courses as well as large College Algebra and statistics courses. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
| The developmental mathematics sequence has been redesigned and truncated with changes taking effect in Fall 2019. Many more students now get funneled directly into College Algebra and statistics. The need for student support inside the classroom in the form of embedded tutors and outside the classroom in the form or regular tutors has become essential. The use of MyMathLab in most courses helps quite a bit, but in-person assistance helps the most.  In a Fall 2019 summit with PUSD, increasing concurrent/dual enrollment in mathematics received a lot of attention. High school students would benefit greatly from going ahead and completing their college-level math instead of laying out of math courses for up to two years before heading to college. FRC need to remain vigilant in assuring that we schedule courses such as College Algebra, Calculus 1 and 2, and statistics so that these courses are accessible to high school students. |

1. Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
| This year FRC offers MATH 015 Intermediate Algebra for NONSTEM and MATH 020 Intermediate Algebra for STEM for the first time. Student progress within these courses and the successive courses needs monitoring. Consideration must be given to the possible need for corrections to course content, pacing, and student support both inside and outside the classroom. If enrollment in the NONSTEM pathway proves sufficient, an alternative to statistics in the form of a finite math class should be planned and implemented for the 20-21 academic year. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: SOCIAL SCIENCES**

**Name of Person Submitting this Review:** K. DESMOND/ T. HEANEY

**Date of Submission:** Nov. 4, 2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2019-20) objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Create and improve recruitment material for social science degrees. | **Summary of Progress:**  Updates have been made to program webpages. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Continue exploring need for full-time Anthropology instructor. | **Summary of Progress:**  On-campus anthropology courses have been consistently covered. There is reoccurring discussion around this need, and it tends to be moved lower on the list of curriculum and instruction priorities. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Continue exploring potential for online degree delivery | **Summary of Progress:**  An online sociology degree has been approved by COI. The SOC 102 course is in the process of being submitted to the Online Course Academy. HIST 110 is being developed for online delivery. All sociology courses will be created for online delivery by Spring 2021. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Continue development of upper division class History 400: The American West. | **Summary of Progress:**  Completed |
|  |  |

|  |  |
| --- | --- |
| **Objective 5:**  Create POL/SOC 140 material for online delivery. | **Summary of Progress:**  Completed |

|  |  |
| --- | --- |
| **Objective 6:**  Faculty membership in professional organizations. | **Summary of Progress:**  Completed for 2019-2020 |

|  |  |
| --- | --- |
| **Objective 7:**  Support faculty professional development in their fields. | **Summary of Progress:**  Faculty attended professional conferences in their fields. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Continue exploring potential for online degree delivery | An online sociology degree has been approved by COI. The SOC 102 course is in the process of being submitted to the Online Course Academy. HIST 110 is being developed for online delivery. All sociology courses will be created for online delivery by Spring 2021. Desmond, COI |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Continue exploring need for full-time Anthropology instructor. | On-campus anthropology courses have been consistently covered. There is reoccurring discussion around this need, and it tends to be moved lower on the list of curriculum and instruction priorities. Desmond, COI |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

|  |  |
| --- | --- |
| **Objective 1:**  Submit online sociology courses to the Online Course Design Academy for review. | **Action Plan (include who is responsible):**  In creating the online Sociology degree, the required sociology courses should be revised and reviewed for accessibility, design, etc., and once accepted, given priority listing on the California Virtual Campus. Submit at least two courses for the degree by Fall 2021. Desmond. |
| **Connection to results from assessment of student learning and/or other plans:**  *Guided pathways, Equity, Education Plan.* | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 2:**  Created pathways on program webpages | **Action Plan (include who is responsible):**  Continue creating and updating program webpages to include curriculum mapping, career opportunities, transfer information, FAQ pages, etc. History, sociology, political science, anthropology, general studies, liberal arts pages. Heaney and Desmond. |
| **Connection to results from assessment of student learning and/or other plans:**  *Guided pathways, Equity, Education Plan.* | **Resources/ Budget needed (if applicable):**  *Continued training on webpage development, photographs, videos, and time to work on sites.* |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 3:**  Create pamphlets for programs. | **Action Plan (include who is responsible):**  Work with j. damron and others to create informational material for recruitment events. Heaney and Desmond. |
| **Connection to results from assessment of student learning and/or other plans:**  *Guided pathways, Equity, Education Plan.* | **Resources/ Budget needed (if applicable):**  *Assistance with professional P.R. and graphic design specialists to guide pamphlet creation.* |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 4:**  Purchase office printer cartridge for POL/SOC programs. | **Action Plan (include who is responsible):**  Desmond will ensure this resource and that it is continually used for intellectual and creative printouts all intended to excite student learning. |
| **Connection to results from assessment of student learning and/or other plans:**  *Everything the campus does, with sustainable practices always considered.* | **Resources/ Budget needed (if applicable):**  *Technological savvy and about $100.* |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  *Non-instructional supplies: 1100 22130 4325* |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 5:**  Purchase office printer cartridge for HIST program. | **Action Plan (include who is responsible):**  While some might question the need for a printer cartridge for Heaney; after all, Benjamin Franklin didn’t need one. Nevertheless, this resource is necessary to print countless exams and even Academic Senate material. Heaney. |
| **Connection to results from assessment of student learning and/or other plans:**  *Everything the campus does, with sustainable practices always considered.* | **Resources/ Budget needed (if applicable):**  *Technological savvy and about $100.* |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  *Non-instructional supplies: 1100 22090 4325* |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The current state of the social sciences programs is strong. They are adequately staffed across all delivery methods. There are no foreseeable expenses. Most students are declared general studies majors so enrollment in the social sciences is healthy. Courses are offered to student majors, although low enrollment remains in a few core, major courses. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| The required courses for the AA-T in Sociology have been simplified to make the requirements clearer to potential majors. All CORs in the various social sciences disciplines are currently undergoing four0year review by the Curriculum Committee. |

1. Briefly explain significant changes expected during the upcoming year.

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| More sociology courses will be developed for online delivery. The plan is to begin offering these courses for online students to complete the degree entirely online, beginning in fall 2021. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Theater Arts**

**Name of Person Submitting this Review:** Desmond/Bryan

**Date of Submission:** Nov. 1, 2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1: N/A** | **Summary of Progress:** |
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| **Objective 2: N/A** | **Summary of Progress:** |
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**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**   * Successfully oversee, develop and deliver 2019-2020 annual production: “I love you, you’re perfect, now change.” | **Action Plan (include who is responsible):**   * Bryan teaching, directing spring production in partnership with West End Theatre |
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**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Increase operational budget to keep pace with facilities and script rentals/leases. | **Action Plan (include who is responsible):**  Desmond/Bryan to advocate for increased operational budget. If funded, increases will be used to offset growing costs associated with the theater production. |
| **Connection to results from assessment of student learning and/or other plans:**  This connects to the College’s mission: *“The College also serves as a cultural and economic leader for all communities that lie within the District….”*  Education Plan:  Goal B, strategic direction: *Modify existing programs and develop new programs to meet the needs of students, the community, and region. GP #8, GP #12, GP #14*  Goal C, strategic direction: *Increase student awareness and participation in cultural and civic life.* | **Resources/ Budget needed (if applicable):**  **$2800 – Facility lease**  **$3400 – Script and other rentals** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-22060-5070: $2800**  **1100-22060-5073: $3400** |
| Uncontrollable Increase: This requested increase is a response to uncontrollable increases related to facility and rights (scripts) leases and rentals. | |
| Safety: Not applicable. | |
| New Student Attraction: Being able to successfully host annual theater production is part of the college’s overall service to the community and raises attention on the arts. This serves as a recruitment tool for students interested generally in the arts. | |
| Student Success and Retention: Not applicable. | |
| Relation to Student Learning: Continuation of successful theater productions will contribute to achieving the student learning outcomes for the theater courses. | |
| Support for employees to be effective: Responding to uncontrollable increases will support Bryan successful produce an annual drama or musical for Feather River College and community. | |
| Feasibility: | |

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| **Objective 2:**  Provide funding to offer compensation to musicians and choreographers as accompanying roles. | **Action Plan (include who is responsible):**  Bryan will oversee recruiting and supervising these roles. |
| **Connection to results from assessment of student learning and/or other plans:**  Using musicians facilitates student exposure to the arts; local musicians add much dimension to productions not otherwise accomplished with recorded music. The majority of productions require employment of a trained choreographer. | **Resources/ Budget needed (if applicable):**  **$1900 – cost of temporary hires**  **$200 – fringes** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-22060-2125: $1900**  **1100-22060-3000: $200** |
| Uncontrollable Increase: Increase wage expectations. | |
| Safety: | |
| New Student Attraction: Show students opportunities in the arts. | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: Use of trained musicians and choreographers enhance productions and allow the theater instructor to add depth and dimension to successful productions. | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided: NA – Theater is part of the Arts curriculum offered by FRC, but there is no full-time faculty overseeing all theater offerings. No CPR has been completed for theater/dramatic arts.

1. Describe the current status of the Program/Depart/Service Area.

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| The theater offerings are consistent, dependable, and the annual productions have been successful. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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1. Briefly explain significant changes expected during the upcoming year.

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| Finding an instructor for set design has been a challenge. Desmond and Lerch are exploring the opportunity to classify the Technical Workshop as “Stagecraft” which would change the instructor minimum qualifications and perhaps allow the course to be scheduled. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Agriculture Department**

**Name of Person Submitting this Review:** Russell Reid

**Date of Submission:** November 4, 2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:** | **Summary of Progress:** |
| Provide an updated safe/secure instructional environment for students, staff, and livestock | * Develop cattle handling facility on the new property. Installed new fence, holding pens, covered cattle handling chutes * Install irrigation system at new facility and level land * Continue to enforce Biosecurity Plan to reduce incidence of disease in the resident and boarder horse populations * Address unsafe facility and practice concerns by continuing to meet with staff and student weekly with a standing agenda item for safety. * Purchased new truck for the equine facility with Foundation funds for taking horses to the vet and other short trips. * Purchased flatbed trailer with horse boarding funds for moving hay and other large equipment. * Built a shelter for sale horse stalls with Foundation funds. |

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| **Objective 2:** | **Summary of Progress:** |
| Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | * Develop and update curriculum for Bachelor Degree in Equine and Ranch Management. * Met with LAO office to discuss and review Bachelor Degree Program * Tracked status of graduates in the Bachelor Degree Program * Received Strong Workforce Grant to assist with the development of new, innovative programs. Utilized to develop the new ranch property by construction livestock pens, irrigation system, and pasture development. * Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings. * Continue to track student-learning objectives for individual students, courses, and the department. * Participated in professional development opportunities including Red Bluff Bull and Gelding Sale, Snaffle Bit Futurity, National Finals Rodeo, local conferences, courses provided by Savory Institute, Jefferson Center for Holistic Management, California Agriculture Teachers Association Conference, Horse Training Clinics, and Livestock handling workshops, Chancellor’s Office Bachelor Degree Seminars. * Organized student trips to horse facilities in Scottsdale and Las Vegas, cattle facilities in Montana and Idaho, horse trainers in Paso Robles, Vacaville, local ranches, Snaffle Bit Futurity, local horse shows, meat processing facility, livestock auction, feed mills. * Continued to facilitate student horse-show events for a collegiate buckle division with local horse facility. |

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| **Objective 3:** | **Summary of Progress:** |
| Continue to encourage distinguished Agriculture and Equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students. | * This objective depends on the funding available and schedules of intended guest speaker. We continue to invite local and national professionals to be guest speakers. Past year guests include Bryan Neubert, Nick Dowers, Eric LaPorte, Bubba Kelley, alumni horse trainers and judges. * Spring Break Trip: students and faculty travelled to other facilities to learn from and network with professionals in the horse industry including Philip Ralls, Teddy Robinson, Justin Wright, Eric La Porte, 7M Ranch, Al Dunning, Craig Schmersal, Mike Wood, Silver Spurs Stallion Station, West World of Phoenix,. * Agriculture industry leaders who visited campus include Joe Egan Ag lender Plumas Bank, Dan Martin NRCS, Bill Chounet Field Rep, Paula Wittler Zoetis Animal Health, Susan Gunter MWI Animal Health, Large Animal Veterinary Services |

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| **Objective 4:** | **Summary of Progress:** |
| Develop and provide improved facilities, equipment and supplies. | * Purchased new show cattle equipment and supplies, livestock birthing kit, liquid nitrogen supplies, welding supplies, saddle repair supplies, first aid supplies, vaccines, video cameras, tools and fence equipment through Lottery funds. * Land leveling of the new property, repairs to well, replaced fencing, built new cattle handling chutes, seeded pasture, and built holding pens using Strong Work Force funds. * Built a roof for stalls and built up a base rock pad but waiting for Maintenance to finish before stalls can be completed. * Continued to focus our efforts on maintaining what we currently have by repairing stalls, maintaining arenas, improving water drainage in dry-lots, maintain horse health by focusing on preventative care, replace broken supplies, repair tractor grooming tool, repair feed vehicles, and keep the arenas in the best, safest condition possible. |

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| **Objective 5:** | **Summary of Progress:** |
| Encourage student involvement, success and retention | * Young Cattlemen’s Association club has been holding monthly meetings and events. * Horse Show Team travelled to local horse shows, hosted Halloween costume contest, winter potluck gift exchange. * Hold weekly department meetings to organize student interns and employees by discussing management concepts and safety issues. * Encourage students to apply for scholarships (such as Agriculture Department Osher Scholarship, American Quarter Horse Association Scholarships, etc.) * Provide student employment opportunities on campus and within the local community. * Facilitate student success by encouraging and assisting students to apply for Bachelor of Science in Equine and Ranch Management. * Develop Bachelor Degree Program faculty advisor/mentor program. * Encourage student success in the industry by facilitating an Internship program for Bachelor Degree students began summer of 2017. |

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| **Objective 6:** | **Summary of Progress:** |
| Recruit students to Agriculture Department | * Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success. (All Ag staff) * Continue to update websites (Ag staff) * Advertised in Agriculture related publications such as Western Horseman * Promoted program during Snaffle Bit Futurity, Annual FFA convention, and rodeo recruiting trips, Red Bluff Bull and Gelding Sale, Cattlemen’s Association Meetings. * Organized Ag events to encourage and develop student pride. * Utilize social media platforms for promotion. * Author articles for professional publications and magazines such as West Coast Horseman, Northwest Horse Source, Infohorse.com. |

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| **Objective 7:** | **Summary of Progress:** |
| Evaluate the AG Department’s staffing needs, job classifications and management of program operations to ensure compliance with the college’s policy, procedure and union contracts with the intent of establishing fair and equitable compensation for actual duties performed. | * Temporary hire over summer and into fall to continue development of new property. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Provide an updated safe/secure instructional environment for students, staff, and livestock | * Finish installing security cameras to discourage theft, reckless or delinquent student behavior around horses, video documentation of accidents during or outside of class (Nick Boyd) * Repair perimeter wire fences to reduce injuries to livestock (Nick Boyd) * Install lights in hay barn to prevent injuries due to reduced visibility when climbing on stacks of hay (Nick Boyd) * Install snow dams on Equine Studies building to prevent snow and ice from falling on students and horses and ice ridge from building up by tack rooms creating slippery and dangerous conditions (Nick Boyd) * Address wildlife (skunk) problem to prevent spread of disease such as rabies, noxious smells, and destruction of FRC property (Nick Boyd) * Finish construct Agriculture Interactive Learning Lab for updated instructional environment (Russell Reid) * Hire Agriculture Facilities and Operations Employee or “Ranch Manager” (Russell Reid) * Purchase tow vehicle for rodeo, livestock trailer for beef facility, and horse trailer for field trips and travel of students with horses to veterinary clinic, horse shows, and horse training clinics (Russell Reid). |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | * Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings (All Ag staff). * Continue to track student-learning objectives for individual students, courses, and the department (All Ag staff). * Expand program offerings as reflected by desired industry and student outcomes (All Ag staff). * Participate in professional development opportunities (All Ag staff) |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students. | * This objective depends on the funding available and schedules of intended guest speakers. We continue to invite local and national professionals to be guest speakers. (All Ag staff) |

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| **Objective 4:** | **Action Plan (include who is responsible):** |
| Develop and provide improved facilities, equipment and supplies | * Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (All Ag staff). * Irrigate, control weeds, fertilize, reseed pastures (Russell Reid) * Continue to develop newly acquired acreage by building cattle holding pens, installing cattle chutes and stocks, repairing fence, renovating pastures (Russell Reid, Riley York, JP Tanner, Nick Boyd) * Develop long-term master plan and funding source to repair/replace existing buildings, arenas, stalls, replace as needed department vehicles, tractors, and trailers (Russell Reid and Nick Boyd). * Provide a safe/secure environment for students, staff, and livestock by repairing arena sprinklers, keeping tractor and arena groomer operable, improve arena footing (indoor and outdoor), and improving winter drainage in horse pens (Nick Boyd) * Hire Agriculture Facilities & Operations staff such as a Ranch Manager to ensure compliance and progress (Russell Reid). |

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| **Objective 5:** | **Action Plan (include who is responsible):** |
| Encourage student involvement, success and retention | * Encourage involvement in student clubs, which promote student success and retention by offering opportunities for students to develop program level student learning outcomes in a friendly, fun environment. (All Ag Staff) * Continue to sponsor and support “Collegiate Division” at local horse shows to encourage student involvement, success, and retention. (All Ag Staff) * Encourage students to apply for scholarships (such as Agriculture Department Scholarship, Osher Scholarship, American Quarter Horse Association Scholarships, etc.) to facilitate student retention. (All Ag Staff) * Provide student employment opportunities on campus and within the local community. (All Ag Staff) * Facilitate student success by encouraging and assisting students to apply for Bachelor of Science in Equine and Ranch Management. (All Ag Staff) |

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| **Objective 6:** | **Action Plan (include who is responsible):** |
| Recruit students to Agriculture Department | * Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success. (All Ag staff) * Continue to update websites (Ag staff) * Continue to promote on social media websites (Ag staff) * Develop marketing plan to best promote Bachelor Degree Program (Student Services, Recruiter, Ag Staff) * Advertise in Agriculture related publications (Ag staff) * Improve communication with potential students by creating a marketing plan through the use of new technologies and other resources (Ag staff) * Update Agriculture Department brochures (Ag staff) * Improve marketing/recruiting paraphernalia such as banners, signs, show displays (Ag staff) * Promote program during large horse related events such as the Snaffle Bit Futurity, Red Bluff Bull and Gelding Sale, rodeo recruiting trips (Ag staff). * Assist with planning of campus wide new student events such as “Fridays in the Fall”, “Day in the Mountains” (Ag staff) * Develop events to encourage Ag student pride, such as Ag Picnic. * Promote Bachelor Degree in Equine and Ranch Management (Ag Staff). |

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| **Objective 7:** | **Action Plan (include who is responsible):** |
| Evaluate the AG Department’s staffing needs, job classifications and management of program operations to ensure compliance with the college’s policy, procedure and union contracts with the intent of establishing fair and equitable compensation for actual duties performed. | * Bachelor Degree Stipend (Russell Reid) * Request to hire an Ag Facilities & Operations position or “Ranch Manager” (Russell Reid). * Hire additional positions (faculty and staff) related to new Bachelor of Science in Equine and Ranch Management (Russell Reid). |

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| **Objective 8:** | **Action Plan (include who is responsible):** |
| Construct student housing for Agriculture Department students specifically the student barn managers. | Incorporate into Master Facility Plan (Russell Reid)  Secure funding, develop plans, and start construction (Russell Reid) |

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| **Objective 9:** | **Action Plan (include who is responsible):** |
| Cover arenas (EQS and Rodeo) with solar panels to provide energy for the campus and riders protection from the elements and replace/remodel rodeo arena and holding pens at new facility across the river. | * Incorporate into Master Facility Plan (Russell Reid) * Secure funding, develop plans, and start construction (Russell Reid) |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Provide resources for existing FRC livestock (horses and cattle) taking into consideration inflation and cost of living increases. | **Action Plan (include who is responsible):**  Feed livestock a balanced ration  Provide veterinary care to livestock  Employ students to feed and care for livestock  Provide farrier care for horses  Provide preventative care to livestock including vaccination and anthelmintic programs. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  General Fund Instruction  Student employment hours |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **Increase of the following by:**  **1100-25100-4310-010120 $10,960** Horse Facility vaccines cost increase by $5,000, grain and mineral cost increase by $4,000,  stall bedding ($1,960 new expense not an item in current budget but needed with new barn)  **1100-25100-4311-010240 $14,250**  Horse Facility Hay inflationary increase in cost of hay  **1100-25100-5050-010240 $19,893** Inflationary increase in the cost of horse shoes, increase in the cost of veterinarian travel fees, and increase in the cost of veterinary care  **1100-21200-4310-010100 $3,210** Grain and minerals for cattle herd (new expense not an item in current budget but needed for cattle classes)  **1100-21200-4311-010100 $23,500** Beef Facility Hay: Hay for cattle herd (new expense not an item in the current budget but needed for lower division cattle classes)  **1100-22500-4311-010100 $23,500**  Beef Facility Hay: Hay for cattle herd (new expense not an item in the current budget but needed for upper division cattle classes)  **1100-25510-5050-010240 $4,150**  Rodeo Facility Veterinary Care: Veterinarian expenses to care for livestock (not a current item in the budget but needed to care for livestock) |
| Uncontrollable Increase: Inflationary increase dependent by year. Hay vendors adjusting prices, Veterinarians and Farriers increasing costs. | |
| Safety: Preventative care of disease (such as vaccines) is essential. Healthy horses are needed to teach students and keep them safe. Some diseases are contagious to people but this can be prevented if animals have received vaccines. | |
| New Student Attraction: If the public see sick or malnourished animals, it prevents the attraction of new students and reflects negatively on the college. | |
| Student Success and Retention: If current students are exposed to sick or malnourished animals or cannot use livestock because they are sick, it has negative effects on retention. | |
| Relation to Student Learning: Student learning outcomes at the course level as well at the degree and program level incorporate principles of excellent, practical livestock management. | |
| Support for employees to be effective: If employees are not provided with the resources they consider necessary to care for the livestock in their charge then they are not able to adequately be effective. | |
| Feasibility: Yes, very feasible to perform tasks if provided resources. | |

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| **Objective 2:**  Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | **Action Plan (include who is responsible):**  • Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings (All Ag staff).  • Continue to track student learning objectives for individual students, courses, and the department (All Ag staff).  • Expand program offerings as reflected by desired industry and student outcomes (All Ag staff).  Provide students with networking opportunities and expose to new career opportunities through touring of other facilities (All Ag Staff). |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Direction  Objective 1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1  Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5 | **Resources/ Budget needed (if applicable):**  General Fund Instruction and Foundation |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-22500-4310-010100 $13,000** Fertilizer, seed, chemicals for maintaining pasture.  **1100-22500-5101-010100 $4,000**  Field trips for Bachelor Degree students. One trip in fall to Montana to tour cattle facilities. One trip in Spring to tour horse facilities.  **1100-21200-5101-010100 $1,184**  Field trips with lower division students to local ranches, UNR meat facility, Orland auction yard.  **1100-25100-5101-010240 $870**  Field trip for equine courses to horse facilities, veterinary clinic, feed mill. |
| Uncontrollable Increase: Inflation | |
| Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | |
| New Student Attraction: Keeping up with industry standards is essential for new student attraction. They have many options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs. | |
| Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned. | |
| Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that it incorporates development to curriculum and teaching methodologies to improve instructional outcomes. | |
| Support for employees to be effective: providing resources for curriculum and teaching methodologies are essential for not only improving instructional outcomes but for the employee to be effective. | |
| Feasibility: | |

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| **Objective 3:**  Develop and provide improved facilities, equipment and supplies | **Action Plan (include who is responsible):**   * Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (Russell Reid). * Irrigate, control weeds, fertilize, reseed pastures (Russell Reid) * Develop long-term master plan and funding source to repair/replace existing buildings, arenas, stalls, replace as needed department vehicles, tractors, and trailers (Russell Reid and Nick Boyd). * Continue to develop new property for use in Agriculture Courses (Russell Reid) * Repair arena sprinklers, keeping tractor and arena groomer operable, improve arena footing (indoor and outdoor), and improving winter drainage in horse pens (Nick Boyd) * Hire Agriculture & Operations staff and faculty to ensure compliance and progress. * Purchase Skid Steer tractor for manure handling * Purchase farming equipment for Agriculture Operations * Install security cameras to discourage theft, reckless or delinquent student behavior around horses, video documentation of accidents during or outside of class (Nick Boyd) * Repair perimeter wire fences to reduce injuries to livestock (Nick Boyd) * Install lights in hay barn to prevent injuries due to reduced visibility when climbing on stacks of hay (Nick Boyd) * Install snow dams on Equine Studies building to prevent snow and ice from falling on students and horses and ice ridge from building up by tack rooms creating slippery and dangerous conditions (Nick Boyd) * Address wildlife (mice, skunk) problem to prevent spread of disease such as rabies, noxious smells, and destruction of FRC property (Nick Boyd) * Finish constructing Agriculture Interactive Learning Lab for updated instructional environment (Russell Reid) * Purchase tow vehicle for rodeo and livestock trailer for beef unit and horse trailer for field trips and travel of students with horses to veterinary clinic, horse shows, and horse training clinics (Russell Reid). |
| **Connection to results from assessment of student learning and/or other plans:**  **Ed Plan**  **Strategic Direction**  **Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6**  **Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5** | **Resources/ Budget needed (if applicable):**  General fund, Agriculture Budget, Facility Budget |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-21200-6120-010100 $188,000**  Hay and calving barn for beef facility, FRC ranch property upkeep,  **1100-22500-6120-010100 $100,000**  Maintain and improve the college Equine and Beef properties for upper division courses.  **1100-25100-6120-010240 $28,000**  Deferred maintenance and repair of panels in the arena and dry lots. Build up footing in dry lots to improve drainage, build shelters for young horses  **1100-25100-6410-010240 $42,000**  Horse trailer for travel with horses to trainers, veterinarian, horse shows  **1100-21200-6410-010100 $28,000**  Livestock trailer for travel with livestock to Bull Sale, livestock auction, veterinarian  **1100-25510-6410-010240 $62,000**  New rodeo truck to replace the old truck that has been having mechanical difficulties.  **1100-25100-5999-010240 $2,036**  Increase in fuel and repair costs for equine vehicles  **1100-25510-5999-010240 $11,500**  Increase in fuel and repair costs for rodeo vehicles  **1100-25100-4325-010240 $2,617**  Equine facility fence repairs  **1100-21200-5999-010100 $1,081**  Fuel, oil, repairs to Ag equipment |
| Uncontrollable Increase: Inflation | |
| Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. Trucks and other vehicles breaking while transporting students and livestock is not a safe situation. | |
| New Student Attraction: Keeping up with industry standards is essential for new student attraction. Students have many options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs. | |
| Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned. | |
| Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that improved facilities, equipment, and supplies are required for effective student learning. | |
| Support for employees to be effective: providing improved facilities, equipment, and supplies are essential for not only improving instructional student learning outcomes but for the employee to be effective. | |
| Feasibility: Yes. It is feasible. | |

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| **Objective 4:**  Evaluate the AG Department’s staffing needs, job classifications and management of program operations to ensure compliance with the college’s policy, procedure and union contracts with the intent of establishing fair and equitable compensation for actual duties performed. | **Action Plan (include who is responsible):**  • Faculty Bachelor Degree Stipend (Russell Reid)  • Request to hire an Ag Facilities & Operations position or “Ranch Manager” (Russell Reid).  • Hire additional positions (faculty and staff) related to new Bachelor of Science in Equine and Ranch Management (Russell Reid).   * Assistant rodeo coaches |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  **Instruction/ Personnel**  **1100-22500- -010100 $10,000**  Faculty Bachelor Degree Stipend  **1100-21200- -010100 $75,000**  Ranch manager position  **1100-25510- -010240 $16,425**  Assistant rodeo coaches  **1100-21200- -010100 $40,000**  Instructional Assistant AG |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: There has been an uncontrollable increase in the amount of work required to operate the additional programs and facilities. The new ranch property will require additional staff to manage. The Bachelor Degree Program has required additional reports, meetings, and support. | |
| Safety: Additional rodeo coaches and staff will facilitate the safety of students and livestock | |
| New Student Attraction: Yes, additional staff will facilitate the attraction of new students | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

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| **Objective 5:**  Recruit students to Agriculture Department and encourage student involvement, success and retention | **Action Plan (include who is responsible):**   * Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success. (All Ag staff) * Continue to update websites (Ag staff) * Continue to promote on social media websites (Ag staff) * Develop marketing plan to best promote Bachelor Degree Program (Student Services, Recruiter, Ag Staff) * Advertise in Agriculture related publications (Ag staff) * Improve communication with potential students by creating a marketing plan through the use of new technologies and other resources (Ag staff) * Update Agriculture Department brochures (Ag staff) * Improve marketing/recruiting paraphernalia such as banners, signs, show displays (Ag staff) * Promote program during large horse related events such as the Snaffle Bit Futurity, Red Bluff Bull and Gelding Sale, rodeo recruiting trips (Ag staff). * Encourage good student moral by hosting Ag Day Picnic, Bachelor Degree Graduation Luncheon, and other student centered events. (Ag staff). * Encourage involvement in student clubs, which promote student success and retention by offering opportunities for students to develop program level student learning outcomes in a friendly, fun environment. (All Ag Staff) * Continue to sponsor and support “Collegiate Division” at local horse shows to encourage student involvement, success, and retention. (All Ag Staff) * Encourage students to apply for scholarships (such as Agriculture Department scholarships, Osher Scholarship, American Quarter Horse Association Scholarships, etc) to facilitate student retention. (All Ag Staff) * Provide student employment opportunities on campus and within the local community. (All Ag Staff) * Facilitate student success by encouraging and assisting students to apply for Bachelor of Science in Equine and Ranch Management. (All Ag Staff) * Attend CATA and FFA events to promote FRC and bachelor degree program. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  **Instruction/ Personnel** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-25100-5940-010240 $3,100**  Update program brochures, recruiting material, advertisements.  **1100-21200-5100-010100 $6,100**  CATA and FFA recruiting events, employee travel to pick up supplies for ag courses  **1100-22500-5100-010100 $4,000**  Travel to conferences, recruiting, training  **1100-25510-5100-010240 $4,953**  Employee travel for recruiting and hauling practice stock  **1100-25510-5101-010240 $1,211**  Rodeo student travel to rodeos  **1100-25510-5905-010240 $13,600**  Increased expense to hold “home” rodeo  **1100-22500-5020-010100 $140**  CATA membership  **1100-21200-5020-010100 $420**  CATA membership and Upper Feather River Watershed Group membership  **New budget for Horse Show Team: $11,992**  Student horse show team travel budget establishment |
| Uncontrollable Increase: Increased expense for “home rodeo” | |
| Safety: | |
| New Student Attraction: Horse show team, rodeo team, home rodeo are very important for attracting new students. Travelling to CATA, FFA, and other events are important for attracting new students. | |
| Student Success and Retention: Rodeo and horse show team help provide goals for students and can help with success and retention in the long run. | |
| Relation to Student Learning: Help students to apply soft skills and to future careers. | |
| Support for employees to be effective: Employee travel to attend conferences and recruiting trips | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Security Cameras | Facilities | Safety: Objective 3 |
| Hay barn lights | Facilities | Safety: Objective 3 |
| Building snow dams | Facilities | Safety: Objective 3 |
| Hay and livestock feed | General Fund | Objective 1 |

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| Livestock health care | General Fund | Objective 1 |
| Replace broken stalls | Facilities | Safety: Objective 3 & 4 |
| Additional storage | Facilities | Objective 3 |
| Provide stipend for Bachelor Degree | Instruction | Objective 5 |
| Hire Agriculture Operations Coordinator or Ranch Manager | Additional Staff | Objective 4 & 5 |
| Hire Bachelor Degree Instructor | Additional Staff | Objective 5 |
| Instructional Assistance | Additional Staff | Objective 5 |
| Pasture irrigation, seeding, weed control, well | Facilities | Objective 3 & 4 |
| Deferred maintenance to building, arena, stall | Facilities | Objective 3 & 4 |
| Safe arenas | Facilities | Safety: Objective 3 & 4 |
| Livestock pens | Facilities | Objective 3, 4 |
| Student Housing | Facilities | Objective 3 |
| Cover arenas | Facilities | Objective 1, 4, 9 |
| Cattle Livestock Handling Equipment | Facilities | Objective 3 |
| Skid Steer Manure Handling Tractor | Facilities | Objective 3 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The current status of the Agriculture Department is to continue to strive towards educating students in a way to produce successful Agriculture and Equine industry professionals. With the approval and implementation of the Equine and Ranch Management Bachelor Degree program, the accomplishment of this student-learning outcome seems to be headed in the correct direction. The second class of Bachelor Degree students graduated this year and obtained employment in their chosen fields of interest.  The Agriculture Department will continue to play a vital role in achieving the College’s Mission with a unique, student centered, effective learning environment. We will continue to draw students locally, nationally, and internationally while preparing students for a successful career in Agriculture. We focus our efforts on providing a quality education to our Agriculture students while attempting to remain fiscally responsible to the rest of the college’s other operations for the overall success of Feather River College and our students.  Cost of living adjustments have not been applied to the general fund budgets and it is becoming more difficult to keep up with the inflationary increase to operate the Agriculture Department livestock facilities. With substantial increase in the cost of uncontrollable operational and instructional supplies and services, maintaining and continuing to offer a quality education to our students has proven to be a major challenge for the Agriculture Department. We are grateful to be able to utilize Lottery and VTEA funds to continue to provide a quality education for students enrolled in our courses. We are also very grateful for the Strong Work Force Grant to develop the property across the river (former Segura Property) but there remains a lot of work to complete at this time. Human resources are also very limited. There is more work with less people available to do that work. Additional personnel will be required to facilitate the daily operations of the livestock operations. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| Since the previous CPR, the Agriculture Department has been working towards completion of several objectives within the “Program and Services” and “Facilities, Equipment, and Supplies” areas all while continuing to provide a quality education to the Agriculture Department students.  **• Programs and Services:**  o Implementing the Bachelor Degree Program in Equine and Ranch Management.  o Developing and updating our Agriculture curriculum: Updates to the A.S. degree in Agriculture, Equine Studies and the certificates to address the Chancellor’s office’s request to remove the repetition of courses, and new courses in horse showing, cattle science, plant science, Ag economics.  o Awarding Agriculture Department degrees and transferring our students into four-year colleges, utilizing these institutions’ academic models.  o Attracting students who may not have previously considered attending FRC for their general education requirements.  o Continuing Rodeo Program to be one of the top programs in the nation.  o Equine Studies Program continues to be one of the finest horse programs in the nation.   The annual horse sale continues to be a major event for our students and community. Proceeds from the sale have provided scholarships to students (upwards of $12,000 depending on the year), horse sale proceeds pay for outside clinicians to visit, purchase cattle that are utilized in classes and construction of a new Veterinary Hospital, renovation of classrooms, registration of horses, student organized field trips and other activities.   Current students participate in a horse show team/ club that has to date assisted with local community horse shows, volunteered at a large venue horse show and sale (Snaffle Bit Futurity), travelled to local horse shows, planned a series of student organized schooling events, and sponsored and participated in a buckle series at a local horse facility and a buckle series on campus.  o New Beef Sciences Program   Developing a registered herd of angus cattle from embryo transfers and artificial insemination to top performing bulls. Moved from a commercial set of cattle to registered Angus cattle for seed stock.   Started a Young Cattlemen’s Association student club that has organized barbeques, dances, and fun student activities.   Sold bulls at the Klamath Bull Sale allowing students the opportunity to halter break, condition, and show their cattle.  **• Facilities, Equipment and Supplies:**  o Constructing and renovating existing structures (ORL building and former Veterinary room) to develop additional classrooms and meeting areas to accommodate concurrent Equine Studies classes and Bachelor of Science classes.  o Purchasing breeding equipment to advance the reproductive offerings of the Equine Studies Program.  o Planning a new rodeo facility across the river with a covered arena with solar panels to provide electricity for the college and year round use of the arena.  o Develop the new property that was purchased from the Segura family to be a working facility that provides an area to house and utilize for teaching in an outside laboratory setting. Fencing has been improved to better use the forage that is available and to reduce the need for as much harvested feeds. Actively working to try to develop an irrigation system that is workable with student labor, which provides value to the students, and Feather River College. Progressing towards the goal for improved watershed water quality. Construction of cattle holding pens, land leveling, and irrigation pump repairs. |

1. Briefly explain significant changes expected during the upcoming year.

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| Significant changes to the Agriculture Department in the upcoming year involve adjusting to the new funding model that has been proposed by the Chancellor’s office. The Agriculture Department will evaluate the current degrees and certificates to see how they may better fit the funding models but still serve our student population.  Additional changes expected in the upcoming year include a focus on marketing the Agriculture Department and recruiting new students for the Feather River College community. Another focus will continue to be the development of the new property, replacing stalls that are no longer operational, and providing a safe environment for students to learn.  Another challenge will be preparing for adjustments to future changes within the Agriculture Department faculty and staff. |

Attached: two personnel requisition forms.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Athletics**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 11/13/2018

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  Purchase new Gators (2) and new gas golf carts (2). | **Action Plan (include who is responsible):**  1 new gator has been purchased for the Athletic training program. Still looking to purchase an additional vehicle of some sort for the department to use. 1 gator has been purchased out of Safety credits and two new to us carts were provided form the facilities dept. . |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, HES CPR, Strategic plan, ED Plan, CCCAA athletic training guidelines. | **Resources/ Budget needed (if applicable):**  $12,000.00 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics |
| Uncontrollable Increase: | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

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| **Objective 2:**  Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. In the gym near or next to the athletic department. | **Action Plan (include who is responsible):**  Athletic Academic Advisor has been relocated; undetermined if it has increased ability to serve primary population for position. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/ Budget needed (if applicable):**  No budget requested at this time. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics |
| Uncontrollable Increase: | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

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| **Objective 3:**  Continue to advocate adding Men’s Cross Country and Track & Field. | **Action Plan (include who is responsible):**  Title IX committee has officially been added to the shared governance process. Will proceed within process now to best determine sport to add. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/ Budget needed (if applicable):**  Approximately $31464 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics |
| Uncontrollable Increase: | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

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| **Objective 4:**  Add ½ time game management and ½ time equipment manager position to help with the additional out of season and regular competition duties for athletic events. | **Summary of Progress:**  Work with appropriate committees to include this position. 175 home events annually that are mandated to be covered. The equipment and supplies of the entire athletic program would greatly benefit from a permanent position that monitors and maintains Athletic Department assets and helps to extend ‘shelf life’ of supplies and equipment. No movement has been made. |
|  | **Resources/Budget Needed:**  $35000 |

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| **Objective 5:**  Fund remodel of facilities building for new Weight Room & Football locker room / shower facilities based on department endorsed facility plan. | **Action Plan (include who is responsible):**  Facilities / Athletics  Still working with Dr. Trutna, facilities, budget committee, facilities committee. Objective near completion |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/ Budget needed (if applicable):**  $25,000 plus Foley fund at Foundation. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
| Safety: Yes | |
| New Student Attraction: Heck YES | |
| Student Success and Retention: YES | |
| Relation to Student Learning: YES | |
| Support for employees to be effective: YES | |
| Feasibility: YES | |

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| **Objective 6:**  Practice gymHES classes, and community events. Located near FRFC | **Action Plan (include who is responsible):**  Work collaboratively with foundation to ensure practice site while the MPB gym remodel is being implemented. At time of submittal no structure or plans have been implemented. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  Unknown |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics |
| Uncontrollable Increase: | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

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| **Objective 7:**  Purchase new computers and audio visual equipment to Football coaching staff trailer. | **Action Plan (include who is responsible):**  Athletics / Facilities  Still working on funding this request. Looking to alternative funding for this objective. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:**  . | **Resources/ Budget needed (if applicable):**  $12,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics  Athletics / Facilities |
| Uncontrollable Increase: | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

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| **Objective 8:**  Upgrade Football sound system. | **Action Plan (include who is responsible):**  Athletics / Facilities  Some of the sound system HAS been upgraded, however and entire system overhaul has been discussed. Potentially work with local high school to offset expenses due to their own usage of sound system. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $15,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities/QHS |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Purchase new Gator (1) | **Action Plan (include who is responsible):**  1 new gator has been purchased for the Athletic training program. Still looking to purchase an additional vehicle of some sort for the department to use. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, HES CPR, Strategic plan, ED Plan, CCCAA athletic training guidelines. | **Resources/ Budget needed (if applicable):**  $4,500 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics |

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| **Objective 2:**  Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. In the gym near or next to the athletic department. | **Summary of Progress:**  Athletic Academic Advisor has been relocated; undetermined if it has increased ability to serve primary population for position. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/Budget Needed:**  No budget requested at this time. |

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| **Objective 3:**  Continue to advocate adding Men’s Cross Country and Track & Field. | **Summary of Progress:**  Title IX committee has officially been added to the shared governance process. Will proceed within process now to best determine sport to add. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/Budget Needed:**  Approximately $45,000 |

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| **Objective 4:**  Add ½ time game management and ½ time equipment manager position to help with the additional out of season and regular competition duties for athletic events. | **Summary of Progress:**  Work with appropriate committees to include this position. 157 home events annually that are mandated to be covered. The equipment and supplies of the entire athletic program would greatly benefit from a permanent position that monitors and maintains Athletic Department assets and helps to extend ‘shelf life’ of supplies and equipment. |
|  | **Resources/Budget Needed:**  $35000 |

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| **Objective 5:**  Fund remodel of facilities building for new Weight Room & Football locker room / shower facilities based on department endorsed facility plan. | **Action Plan (include who is responsible):**  Facilities / Athletics  Still working with Dr. Trutna, facilities, budget committee, facilities committee. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/ Budget needed (if applicable):**  $25,000 plus $40,000 in Foley Fund at Foundation |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |

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| **Objective 6:**  Practice gymHES classes, and community events. Located near FRFC | **Summary of Progress:**  Work collaboratively with foundation to ensure practice site while the MPB gym remodel is being implemented. At time of submittal no structure or plans have been implemented. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/Budget Needed:**  Unknown |

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| **Objective 7:**  Purchase new computers and audio visual equipment to Football coaching staff trailer. | **Action Plan (include who is responsible):** Athletics / Facilities  Still working on funding this request. Looking to alternative funding for this objective. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $12,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |

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| **Objective 8:**  Upgrade Football sound system. | **Action Plan (include who is responsible):**  Athletics / Facilities  Some of the sound system HAS been upgraded, however and entire system overhaul has been discussed. Potentially work with local high school to offset expenses due to their own usage of sound system. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $15,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities/QHS |

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| **Objective 9:**  Dues and Membership fees have gone up as have officiating costs. More home games mean less travel, however, the increases in officiating contracts has increased. | **Action Plan (include who is responsible):**  Fund contracts for officiating; meet increases for dues and memberships. Uncontrollable costs. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $8000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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| **Objective 10:**  Purchase and/or upgrade outdoor scoreboards: soccer, football and softball | **Action Plan (include who is responsible):**  Fund contracts for officiating; meet increases for dues and memberships. Uncontrollable costs. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $34,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1: Add an associate Athletic Director/Game Manager position** | **Action Plan (include who is responsible):**  Work with Administrators to create a job description for an Associate AD/Game Manager position. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $60,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: This position can impact safety for students, staff, public, and facilities especially for home events. | |
| New Student Attraction: This position can assist the department as a whole with creating new student attraction. | |
| Student Success and Retention: This position can be created to directly impact student success and retention. | |
| Relation to Student Learning: SLO’s will remain unaffected. | |
| Support for employees to be effective: This decision will allow both students and staff to be more successful within the athletic department. | |
| Feasibility: Absolutely feasible considering the revenue generated by the amount of students in the athletic program. | |

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| **Objective 2: Add an Equipment Manager position that can include bus driving requirements as well.** | **Action Plan (include who is responsible):**  This position would be responsible for all equipment and inventory and the maintenance of for all athletic programs which can reduce expenses overall with regard to loss, theft, maintenance, and monitoring. Adding bus driver duties can help alleviate the strain of not having qualified drivers available for all our athletic events which in turn cost the district thousands of dollars already this year because we were forced to charter with several companies. Part time status should be sufficient. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $30,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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| Uncontrollable Increase: While this position is a controlled increase, the dire situation we find ourselves in with equipment management and bus drivers has created turmoil in our department. |
| Safety: This position would supervise all equipment within HES, and that is A LOT. Just look at the field house and the thousands of dollars of equipment that is being used every day. This position can also help reduce the potential for injuries and liability |
| New Student Attraction: Will not add to student attraction |
| Student Success and Retention: This position will have a direct effect on student success AND retention by maintaining safe facilities and equipment, and the protection of our resources will help reduce the longevity of budget impacts by reducing the need to keep purchasing equipment. |
| Relation to Student Learning: SLO’s will only be affected by the direct involvement as they relate to the area of supervision by this position. |
| Support for employees to be effective: This decision will allow both students and staff to be more successful |
| Feasibility: Absolutely feasible considering the revenue generated by the amount of students in the athletic department. |

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| **Objective 3: Purchase a new score board for the soccer field** | **Action Plan (include who is responsible):**  This must be done to be in compliance with the new legislation coming out from the CCCAA regarding soccer game requirements. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $5,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: This will be mandatory by next year. | |
| Safety: Does not relate to safety. | |
| New Student Attraction: a functioning score board is important for soccer athletes. | |
| Student Success and Retention: Will not add to success or retention. | |
| Relation to Student Learning: SLO’s will remain unaffected. | |
| Support for employees to be effective: Unrelated. Mandatory. Although the school can receive sanctions for being out of compliance. | |
| Feasibility: Highly. | |

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| **Objective 4: New Play clocks and scoreboard for football.** | **Action Plan (include who is responsible):**  This system has been a mess for years. It overheats for game that occur during the day and then shuts off; it freezes when the games are at nights and the clocks shut off. This is not only a hindrance but an embarrassment as well. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $5,000 estimate. Depends on the depth of the needed rewiring for a new system. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Need a new system. We have had almost 20 years out of the current system. It’s time to upgrade. | |
| Safety: Only related to actual game situations. | |
| New Student Attraction: Depending on the system it could help. | |
| Student Success and Retention: None. | |
| Relation to Student Learning: SLO’s will remain unaffected. | |
| Support for employees to be effective: A working game clock absolutely impacts the ability of coaching staff to make decisions during game situations. | |
| Feasibility: Small one time investment. | |

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| **Objective 5: Soccer field expansion** | **Action Plan (include who is responsible):**  Read full description of soccer field expansion in the soccer APR’s. This expansion can allow for many improvements and address Title IX issues. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $15,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Can be controlled depending on collaboration of facilities department and athletic program. | |
| Safety: Several things can add to the safety of the soccer athletes and expanding this area is one of them. | |
| New Student Attraction: This addition would certainly be a highlight to our recruiting. | |
| Student Success and Retention: This addition will improve our ability to elevate as a soccer program. | |
| Relation to Student Learning: SLO’s will remain unaffected. | |
| Support for employees to be effective: This decision will allow both students and staff to be more successful | |
| Feasibility: The land is there and a plan with facilities can outline what is needed to accomplish this. | |

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| **Objective 6: Purchase new classroom equipment for the proposed study hall area.** | **Action Plan (include who is responsible):**  The mobile classroom has been identified as a new area to have our supervised tutoring classes. It needs to be outfitted with tables, chairs, computers and a smart podium. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $45,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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| Uncontrollable Increase: This additional classroom will help already congested areas. Once classes are assigned these purchases are necessary |
| Safety: Area is secure – will not necessarily increase student safety. |
| New Student Attraction: This area will definitely be used by coaches who are recruiting and can show parents and students how dedicated FRC is to academic success. |
| Student Success and Retention: No other objective will impact student success more than this one when it comes to academic success. |
| Relation to Student Learning: SLO’s will benefit by this additional area. It will also lead to a reduction in cancelled classes because of over-impacted areas being used. |
| Support for employees to be effective: This decision will allow both students and staff to be more successful |
| Feasibility: There is instructional supply and grant money available for these one time purchases. |

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| **Objective 7: Increase budgets for dues and memberships as well as officiating costs.** | **Action Plan (include who is responsible):**  Dr. Kevin Trutna made the motion at the last Golden Valley Conference meeting to increase the dues to our conference alone, which was passed. Our current budget as it is cannot support this increase request, much less the other programs whose dues and memberships have increased. Additionally, officiating fees have gone up and we are short every year to pay for these increases which are negotiated without our input. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $5,000 – 5020; $5000 – 5050. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: 5 Both of these increases are beyond our control. | |
| Safety: None | |
| New Student Attraction: None, however, if you can’t pay for officials, you can’t have games. | |
| Student Success and Retention: Program dues must be paid if a student is to be nominated for any type of conference, state or national award. Without the membership students cannot be recognized for their academic and athletic accomplishments. | |
| Relation to Student Learning: None | |
| Support for employees to be effective: Memberships give access to the coaches to all kinds of services and professional development opportunities. | |
| Feasibility: Athletics pays for all programs officiating and memberships yet we have not received enough funding to cover them. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| This year has seen a lot of routines changed with the addition of the field house and the changing of the athletic training area. Transportation has been at it’s worst ever. The bussing issue MUST be addresses before our buses are illegal. Either money for charters needs to be identified, new vans purchased, or new buses bought (however this does not address the shortage of bus drivers in our area) or we will have our successful programs in turmoil. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| We are within our 5 –year Title IX cycle to add another sport. The Title IX committee is working to identify which sport it will be. |

1. Briefly explain significant changes expected during the upcoming year.

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| --- |
| The ‘big move’ has made a significant impact on our department, staff and students. The athletic training area has benefitted greatly by taking over the former football locker room area. Indoor and beach volleyball now have their own locker rooms, which should be completed by the end of this year, and we are hoping to finish up the remaining sports in the next fiscal year. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Athletics Local Revenue**

**Name of Person Submitting this Review:** M Trueblood

**Date of Submission:** 11/6/2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| --- | --- |
| **Objective 1:** Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports. | **Action Plan (include who is responsible):**  Look for ways to increase revenue raised from attendance at sporting events. Consider increasing admission costs. (Merle Trueblood) |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  Can only use revenue raised – not general fund monies. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| --- | --- |
| **Objective 1:** Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports. | **Action Plan (include who is responsible):**  Look for ways to increase revenue raised from attendance at sporting events. Consider increasing admission costs. (Merle Trueblood) |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  Can only use revenue raised – not general fund monies. |

**Next Year’s New Objectives (fiscal year 20-20)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:** Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports. | **Action Plan (include who is responsible):**  Look for ways to increase revenue raised from attendance at sporting events. Consider increasing admission costs. (Merle Trueblood) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: No increase | |
| Safety: NA | |
| New Student Attraction: NA | |
| Student Success and Retention: NA | |
| Relation to Student Learning: NA | |
| Support for employees to be effective: Funding does help employees with misc expenses that can help with department related events. | |
| Feasibility: High | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| Athletics Local Revenue is a revenue-only based budget. Its effectiveness is completely based on revenue raised by the athletic department at events. Whatever monies are NOT used by the department are then ‘absorbed’ back into the general fund. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| None known at this time. |

1. Briefly explain significant changes expected during the upcoming year.

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| --- |
| Research Increasing admission prices. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Athletic training**

**Name of Person Submitting this Review:** Juan Nunez

**Date of Submission:** 11/4/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1**: Continue to secure additional staffing for the Athletic Training program.  We are now working with HR to propose a 5-month stipend employee who can help offset the high demand of treatment for the 325+ students in the fall semester, and will primarily focus on the 100+ football players with additional | **Action Plan (include who is responsible):**  If the model proposed is not implemented and some sort of staffing restructure is not done, it is likely to say that students, coaches, and the athletic training discipline will suffer. New legislation is straining the already suffering athletic training program, and currently there are 3 volunteers who help when they can to meet the needs of students. |
| **Connection to results from assessment of student learning and/or other plans:**  The HES/Kinesiology transfer degree and Athletic Training certificate are suffering because of the lack of classroom space, courses are over enrolled, and lack of a fulltime faculty member teaching courses that would support this degree. The trend of enrollment has shown a dramatic increase in interest from students. | **Resources/Budget Needed:**  Office of Instruction, Academic Senate, Classified Senate, HR, and Budget Committee need to collaborate on how to address the staffing of the Athletic Training program. |
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| **Objective 2:**  Increase the athletic training area, which also increases classroom area. | **Action Plan (include who is responsible):**  Right now there is a plan to relocate departments on campus. This could potentially alleviate some of the congestion and increase classroom space. |
| **Connection to results from assessment of student learning and/or other plans:** This would increase classroom area that impacts the HES Kinesiology Degree and Athletic Training certificate. This has a direct impact on student learning. | **Resources/Budget Needed:** Facilities committee, general fund.  OBJECTIVE MET |

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| **Objective 3:** Purchase whirl pool tables. | **Action Plan (include who is responsible):**  Secure bids for tables and purchase most feasible option. |
| **Connection to results from assessment of student learning and/or other plans:** Whirl pool tables have a direct impact on the recovery and prevention of injuries, and they help organize and keep a stable environment for students who are learning and being treated at the same time. These tables help both the athletic training program, and the transfer degree and certificate. One time purchase | **Resources/Budget Needed:**  $1800  OBJECTIVE MET |

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| **Objective 4:** Purchase transportation cart used for moving supplies and equipment, and injured students. One time purchase | **Action Plan (Include who is responsible)**  Secure bids and purchase most feasible option. Work with athletics as this would serve whole department. |
|  | **Resources/Budget Needed:**  **$8500**  OBJECTIVE MET |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| **Objective 1**: Complete the final phase of the ‘Big Move’ with regard to football moving to the old maintenance building, and the locker room being renovated to accommodate HES and Athletic Training needs. | **Action Plan (include who is responsible):**  The newly renovated athletic training area has been completed for the most part. While only small details remain it is functional and has been a huge resource that has allowed better treatment for our student athletes. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** |

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| **Objective 2:**  The increase of students and new legislation in the CCCAA has put an enormous strain on resources and personnel and it is compromising services provided to student athletes. An additional stipend position to focus primarily on rehab for the first five months (August-December) would allow staff to better serve the student athletes in the area of treatment and prevention as well as their regular duties with regard tocompetitions, practices, and the 7 additional commitments of Non Traditional season of sport. | **Action Plan (include who is responsible):**  An additional person was not added. Consequently, Juan Nunez had shoulder surgery and was out for the whole fall semester. This loss of a position, while back filled by another trainer, we still have a need for more personnel support. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** HR, Presidents Staff |

**Next Year’s New Objectives (fiscal year 2019-20)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:** Add a position that will help improve the services to our student athletes and bolster the Athletic Training program and promote related degrees and certificates within the discipline. | **Action Plan (include who is responsible):**  Continue to meet with Dr. Trutna, Dr. Lerch, Merle Trueblood, Human Resources. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes): Unknown. Not less than $50,000.** |
| Uncontrollable Increase: Permanent Increase. | |
| Safety: Impacts safety – this position would tremendously impact the safety, health and wellbeing of student athletes. | |
| New Student Attraction: If the position is designed to support the classes within HES and specifically athletic training this could help with NSA. | |
| Student Success and Retention: The success of students preventing injuries to remain competitive, and the treatment to get them through the ‘return to play’ rehab will greatly improve student success. | |
| Relation to Student Learning: This area will directly impact the learning environment allowing more students to participate in lab classes, and allow increased access to SLO. | |
| Support for employees to be effective: This will allow all athletic training staff, coaching staff, and student worker staff to be highly effective. | |
| Feasibility: | |

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| **Objective 2:** The increase of students and new legislation in the CCCAA has put an enormous strain on resources and personnel and it is compromising services provided to student athletes. An additional stipend position to focus primarily on rehab for the first five months (August-December) would allow staff to better serve the student athletes in the area of treatment and prevention as well as their regular duties with regard to competitions, practices, and the 7 additional commitments of Non Traditional season of sport. | **Action Plan (include who is responsible):**  To work with HR, AD, and current Athletic Training staff to best identify an instructional position that can be added under a stipend classification. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $15,000 Stipend |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 70350 1240 083500** |
| Uncontrollable Increase: | |
| Safety: This is one of the most important positions to have with regard to safety. | |
| New Student Attraction: A well rounded athletic training staff is huge for student athlete attraction. | |
| Student Success and Retention: Success in HES classes and during competitions would be huge. | |
| Relation to Student Learning: As an instructional component, could be measured like an asst. coach. | |
| Support for employees to be effective: This position would greatly support current Athletic Training staff to be effective. | |
| Feasibility: Absolutely feasible. Stipend position. Can be removed if not proven to be effective. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Addition of stipend instructional rehab position | General Fund; Additional Staff | See Objective 1 |
| Continue the Athletic Training/Football phase of the ‘Big Move’. | Facilities Committee, Budget Committee, | See Objective 2; Institution Day presentation re: Big Move |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The Athletic Training area has really benefitted by the remodel that was completed over the summer. We are able to treat more students and supervision has now been centered in a localized area rather than spread out over the facility. The new equipment purchased from the money donated by Dr. Foley |
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1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| There is an increase in student athletes now, and it’s expected to rise more next year. Also, the allowable number of contests has grown for baseball, softball, men and womens basketball and others are anticipating to grow as well in the next year or two. The means more events that Athletic Training is mandated to be at according to CCCAA bylaws. |

1. Briefly explain significant changes expected during the upcoming year.

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| Increase in student athletes, increase in competitions. This is an uncontrollable impact to the Athletic Training department. Plus, the Title IX cycle, Test 2, requires that an additional sport be added in the upcoming year. Without knowing what the Title IX committee will recommend it’s hard to predict what impact another sport will have on the Athletic Training department and its resources. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Feather River Fitness Center**

**Name of Person Submitting this Review:** Merle Trueblood/Meredith Aragon

**Date of Submission:** 11/4/2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  Research sustainable energy alternatives for the facility | **Summary of Progress:**  Solar panel were purchase din June of 2015. The Solar panels were added Spring 2018. Planning with the County for GEO thermal has been approved and no movement as of yet. |
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| **Objective 2:** : Increase membership by building community and HES Gym. | **Summary of Progress:** no movement |

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| **Objective 3:** Pool repair: tile, deck, pool covers, and overhead pool cover | **Summary of Progress:**  The health department has written us up for unsatisfactory tile and poll deck. We completed the pool deck (Tile and Cooping) We are looking into pool covers. This will help to retain the heat that the solar panels are adding to the overall water temperature. No movement has been made on the pool overs or the overhead pool cover. |

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| **Objective 4:** Replace computers and POS system | **Summary of Progress**: No Movement – it is to be noted here that every day that passes that the computer system and POS is at risk for failure and we would lose all our information and sources of payment. We have lost the computer system this year for months at a time. We can no longer have an accurate membership count. The new system would cost around $2,000. |

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| **Objective 5**: Implement aTuition based fee for all students so we can continue to fund facility so that it generates revenue and remains a valuable resource for students, community members, and campus staff. | **Summary of Progress:** No Movement- Meredith has meet with the ASFRC (Fall 19) and would like to gain some ground on this movement. |

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| **Objective 6:** Implement a 3-5 year plan. We will need to start replacing old and worn out/broken equipment**.** | **Summary of Progress:** No Movement  We did purchase some new cardio equipment because of a donation only. (4 pieces) |

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| **Objective 7:** Address the credit card overtures. We have a shortfall of $1,700-2,000 per year. Possibly look at options to better help service our credit card users and the amount we are spending to run the credit cards. | **Summary of Progress:** No movement |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:** Install sustainable energy alternatives such as Geo Thermal to be installed to reduce energy costs and become more environmentally friendly. | **Action Plan (include who is responsible):**  Work with the facilities department, FR Foundation, and Director of facilities to update energy sources. Equipment is purchased and just needs installation. Solar has been purchased a year and a half ago and is not installed as of yet. |
| **Connection to results from assessment of student learning and/or other plans:** Sustainability Management Plan, Strategic Plan. | **Resources/Budget Needed:** $  $26,465.15 Geo Thermal - no movement |

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| **Objective 2**: Increase membership by building community and HES Gym. | **Action Plan (include who is responsible):**  Work collaboratively with Foundation, Director of Facilities, facility counsel, and the director of athletics to identify and build gym for HES and community. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $450,000 Total lease - $54k lease payments for yearly total. No movement yet. |

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| **Objective 3:** Replace pool covers and overhead pool cover | **Action Plan (include who is responsible):**  We are in need of new pool covers that can be taken on and off daily. The new pool covers will allow limited staff to take them off and put them on without restraint. The pool covers will also allow for the retention of higher temperatures for longer seasonal pool usage. The current covers no longer float and are falling to pieces. We are also are continuing options to cover the pool completely. (Indoor pool use) |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $18,000 Pool deck – Completed  $175,000 Pool cover – No movement |

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| **Objective 4:** Replace computers and POS system | **Action Plan (include who is responsible):**  The computer system which allows us to track membership continue to be out of date and fails quit often. The Point of sale computer is extremely limited in its usage and tracking. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $2,500 – No Movement |

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| **Objective 5**: Implement aTuition based fee for all students so we can continue to fund facility so that it generates revenue and remains a valuable resource for students, community members, and campus staff. | **Action Plan (include who is responsible):**  Increase membership, increase attractiveness of facility, increase course offerings, increase community classes, remain a valuable center for health opportunities, purchase new equipment for members, increase exposure of services available to students and community members at large. – No Movement |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  Revenue of $140,000 |

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| **Objective 6:** Implement a 3-5 year plan. We will need to start replacing old and worn out/broken equipment**.** We would like to consider the option of leasing equipment. We are in need of replacing our cycle room bicycles for classes held here and everyday use. (6 total) We are also in need of a cable machine which all our populations use daily. | **Action Plan:** Look into funding for replacement of one or more “bigger” pieces of equipment a year. This will over all keep the cost down of the replacement of multiple pieces at one time. On average these pieces would cost $2,000-$5,000 on what piece we are replacing. – No Movement  We would like to look into the options of leasing equipment. They bicycles cost around $6,000 and the cable machine at another $5,000. We are in desperate need of keeping up the facility to the high volume of students and members. |

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| **Objective 7:** Address the credit card overtures. We have a shortfall of $1,700-2,000 per year. Possibly look at options to better help service our credit card users and the amount we are spending to run the credit cards. | **Action Plan:** Discuss with the business office and financial services to see what options we have to better outsource a new company or how to address these overtures.– No movement |

**Next Year’s New Objectives (fiscal year 2018-19)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:** Install sustainable energy alternatives such as Geo Thermal to reduce energy costs and become more environmentally friendly. | **Action Plan (include who is responsible):**  Work with the facilities department, FR Foundation, and Director of facilities to update energy sources. Equipment is purchased and just needs installation. |
| **Connection to results from assessment of student learning and/or other plans:** Sustainability Management Plan, Strategic Plan.   |  | | --- | | Uncontrollable Increase: Saving of $20,000 annually if they are both installed. | | Safety: No impact | | New Student Attraction: Yes it will attract new students and membership | | Student Success and Retention: Ye sit will improve retention and success. | | Relation to Student Learning: Will fulfill SLO”s | | Support for employees to be effective: Yes it will help allow new offerings in the HES dept. | | Feasibility: Very Feasible | | **Resources/Budget Needed:** $  $26,465.15 Geo Thermal |

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| --- | --- |
| **Objective 2**: Increase membership by building community and HES Gym. | **Action Plan (include who is responsible):**  Work collaboratively with Foundation, Director of Facilities, facility counsel, and the director of athletics to identify and build gym for HES and community. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan   |  | | --- | | Uncontrollable Increase: Will increase FTE by have the HES department offer new classes. | | Safety: Will allow the on campus facilities to be used for their intended purpose. Which will lower liability and safety issues. | | New Student Attraction: Will attract new students | | Student Success and Retention: Will help with retention and increase success. | | Relation to Student Learning: Will enable us to fulfill our | | Support for employees to be effective: | | Feasibility: | | **Resources/Budget Needed:** Undetermined – $450,000 Total lease - $54k lease payments for yearly total. |

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| **Objective 3:** Cover the pool for year around usage. | **Action Plan (include who is responsible):**  By covering the pool, we will have year around access to aquatic fitness. It will help with our curriculum and HES department goals. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan   |  | | --- | | Uncontrollable Increase: One time funding | | Safety: Eliminate current safety issues. | | New Student Attraction: Will attract new students by offering year around fitness and rehab opportunities. | | Student Success and Retention: Will help retain students. | | Relation to Student Learning: Will help fulfill SLO’s requirments | | Support for employees to be effective: Absolutely will help with the employees effectiveness at the fitness center and athletic traiing staff. | | Feasibility: Very feasible. Plans have been requested and received. | | **Resources/Budget Needed:** Undetermined –  $105,000 Pool cover – |

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| **Objective 4:** Replace computers and POS system | **Action Plan (include who is responsible):**  The computer system which allows us to track membership continue to be out of date and fails quit often. The Point of sale computer is extremely limited in its usage and tracking. |
| |  | | --- | | Uncontrollable Increase: This purchase will help with accountability and overview. | | Safety: by tracking nonmembers, this will help cut down on Liability and safety issues. | | New Student Attraction: No it will not help. | | Student Success and Retention: No it will not help | | Relation to Student Learning: No it will not help | | Support for employees to be effective: Yes it will help by having accurate information on usage. | | Feasibility: Very feasible | | **Resources/Budget Needed:** Undetermined – $2,500 – |

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| **Objective 5**: Implement aTuition based fee for all students so we can continue to fund facility so that it generates revenue and remains a valuable resource for students, community members, and campus staff. | **Action Plan (include who is responsible):**  Increase membership, increase attractiveness of facility, increase course offerings, increase community classes, remain a valuable center for health opportunities, purchase new equipment for members, increase exposure of services available to students and community members at large. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  Revenue of $140,000 |
| Uncontrollable Increase: Will provide revenue of $140,000 annually | |
| Safety: Will help with moral and budget which | |
| New Student Attraction: Will attracted new students to the fitness center. | |
| Student Success and Retention: The HUB will help with Student success. | |
| Relation to Student Learning: Will help fulfill Student learning outcomes. | |
| Support for employees to be effective: Will support employees by having additional students to instruct. | |
| Feasibility: Very Feasible. | |

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| **Objective 6:** Implement a 3-5 year plan for replacement of machines. We will need to start replacing old and worn out/broken equipment**.**   |  | | --- | | Uncontrollable Increase: Commercial machines life expectancy is approximately 3-4 years. So this will be a repetitive cost | | Safety: Current machines are broken and out of order. | | New Student Attraction: Will attract new students and membership to the facility. | | Student Success and Retention: Will help with student success and retention. | | Relation to Student Learning: Will help fulfill Student learning outcomes. | | Support for employees to be effective: Most divinity as it will cut down on the complaints. | | Feasibility: Very feasible. |   Consideration of leasing equipment needs to be noted here. | **Action Plan:** Look into funding for replacement of one or more “bigger” pieces of equipment a year. This will over all keep the cost down of the replacement of multiple pieces at one time. On average these pieces would cost $2,000-$5,000 on what piece we are replacing. We would like to consider our leasing options of new equipment. This would keep the one “big” cost down and allow us to always have newer and warranted machines. |

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| **Objective 7:** Address the credit card overtures. We have a shortfall of $1,700-2,000 per year. Possibly look at options to better help service our credit card users and the amount we are spending to run the credit cards. | **Action Plan:** Discuss with the business office and financial services to see what options we have to better outsource a new company or how to address these overtures. |
| Uncontrollable Increase: It is based upon membership which is higher than normal. | |
| Safety: No safety issues | |
| New Student Attraction: None | |
| Student Success and Retention: None | |
| Relation to Student Learning: None | |
| Support for employees to be effective: Yes it will ensure membership. | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The fitness center is in dire need of support from the facilities and IT department. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| Solar panels was the only significant upgrade |

1. Briefly explain significant changes expected during the upcoming year.

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| We need help with machines, facilities, and equipment. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: lake almanor fitness/instruction/hes**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 11/6/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| --- | --- |
| **Objective 1:** Continue to collaborate with Lake Almanor basin area and LAFC to increase health opportunities. | **Summary of Progress:** Securing a 3-5-year agreement with Feather River College would help ensure stability and allow LAFC to promote their services long term to the surrounding community. Have yet to secure this kind of long term contract. |
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| **Objective 2:** Increase Instructional offerings at the LAFC facility. | **Summary of Progress:** New curriculum has been written and approved that will allow LAFC to operate until the guidelines from the Chancellors office change. Objective has been met. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  Stay within the Title V curriculum requirements | **Action Plan (include who is responsible):**  Review SLO’s, curriculum and service contract annually. Objective has been met. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan, Strat Plan | **Resources/Budget Needed:** |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1: Secure long term 3-5 year contract to ensure stability and FTE growth.** | **Action Plan (include who is responsible):** Long term contract. CEO, Dean of Instruction, Director of Athletics. |
| Connection to results from assessment of student learning and/or other plans: As result of a long term agreement, LAFC can then upgrade equipment and facilities to ensure complete compliance with our curriculum standards. | Resources/ Budget needed (if applicable): None needed. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: It will ensure a stable contract so we can budget accordingly for years to come. | |
| Safety: Most definitely as they will be able to repair facilities and equipment as needed. | |
| New Student Attraction: This will help secure and attract new students to LAFC. | |
| Student Success and Retention: Will expose students back to college and help retain students form the Lake Almanor basin area. | |
| Relation to Student Learning: It will help with the class SLO’s. | |
| Support for employees to be effective: Will secure long term instructors. | |
| Feasibility: Highly feasible. | |

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| **Objective 2:** Renegotiate reimbursement rate of FTES | **Action Plan (include who is responsible):** CEO, Dean of Instruction, and Director of Athletics. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Will set dollar amount or years to come and ensure long term enrollment. | |
| Safety: By securing long term contract, it will ensure stability. | |
| New Student Attraction: Yes, It will attract new students. | |
| Student Success and Retention: Yes it will help retain students form the Lake Almanor basin. | |
| Relation to Student Learning: Yes it will help with SLO’s | |
| Support for employees to be effective: It will ensure long term employee. | |
| Feasibility: Very feasible as we currently pay minimal amount for contract. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| Currently LAFC is operating on a 1 year contract. By increasing it to a 3-5 year contract they can make programmatic decision to help the instructional areas at their facility. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| --- |
| None |

1. Briefly explain significant changes expected during the upcoming year.

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| We would like to stabilize the agreement with LAFC. They have proven to be an asset to FRC and the Lake Almanor Basin community. Linking the college with the community. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Intercollegiate Baseball**

**Name of Person Submitting this Review:** Terry Baumgartner

**Date of Submission:** 10/21/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:**  To increase our general fund budget by $19,585 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $8,300), recruiting budget ($5,000), CCCBCA Sophomore Showcase ($235), equipment and supplies ($5,000). All of these areas have seen significant uncontrollable increases over the past 3-4 years and our budget has not increased during this time period. The state reinstated our game total to 40 in 2017, which is an increase of 4 games from the 2016 season. | **Summary of Progress:**  Progress has been made slightly in this area, as we were reinstated 4 games in 2017 by the state. Since this reinstatement of games the colleges has yet to fill the budget void for these 4 games. However, in the upcoming 2019-20 year, we will see a $1,500 increase in our travel that helps but more money is needed. Costs in general are rising and the baseball program is not seeing enough increases in funding, even though the program has brought in 19 students over the minimum contract number for Baseball. The program continues to bring in more money than it spends, therefore it would be much appreciated if the college could help offset costs by increasing the baseball budget. |
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| **Objective 2:**  To update and remodel the outdoor hitting facility ($35,000 - $45,000). This update will have a positive effect on student retention, student success, new student attraction, and student learning. | **Summary of Progress:**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) have been working with local community members, past parents, and alumni to develop plans for a new baseball/softball covered hitting facility. Progress seems to be stagnant, as we still need to create plans for a covered hitting facility or look at other alternatives to help the student-athletes in the baseball and softball programs. |
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| **Objective 3:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. ($9,000) | **Summary of Progress:**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. Due to the current coaching staff working hard to keep up on equipment and uniform inventory the current baseball clubhouse is too small to accommodate all the equipment, uniforms, and supplies. A storage building or area is badly needed to help both the softball and baseball programs. |
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| **Objective 4:**  Stabilize assistant coach salaries and create continuity in the program. Add an additional coaching stipend to the baseball program due to the high numbers of students in the program. ($15,000) | **Summary of Progress:**  This year we have four coaches involved in practice sessions and games. So far, no progress has been made in this area, which is key to student success and retention at FRC. The college should address an increase in the assistant coaching stipend, as the program has 50 students in the baseball program, which is 19 students over the minimum contract number. |

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| **Objective 5:**  To achieve minimum contract numbers. Recruiting budget increased ($5,000). | **Summary of Progress:**  The baseball coaching staff recruited good as we brought in 50 students, which is 19 students above the minimum contract number for baseball. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  To increase our general fund budget by $12,585 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $5,300), recruiting budget ($2,000), CCCBCA Sophomore Showcase ($235), equipment and supplies ($4,000). All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. The state reinstated our game total to 40 in 2017, which is an increase of 4 games from the previous year. | **Action Plan (include who is responsible):**  So far the allocated resources are **insufficient** for the baseball program. The baseball program, due to the high number of students in the program, makes money for the college and is probably one of the top programs on campus for efficiency when it comes to dollars spent per FTES within a program. We have seen an increase in official costs, equipment, supplies, membership dues, and travel with no help from the college to offset these increases that are out of our control. Hopefully the budget committee this year can allocate some additional funding to help offset the increases the athletics department and baseball program has incurred over the past 4 years. |
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| **Objective 2:**  Build coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. ($9,000) | **Action Plan (include who is responsible):**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. The current clubhouse is **too small** to accommodate all the equipment, uniforms, and supplies that we have on inventory. We need the ok from the college to begin this project. The estimated cost is around $9,000. |
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| **Objective 3:**  Stabilize assistant coach salaries and create continuity in the program. Add an additional coaching stipend to the baseball program due to the high number of students in the program. ($15,000) | **Action Plan (include who is responsible):**  This year we have four coaches being involved in practice sessions and games. However, with the increase in students in the baseball program, the number of coaches receiving compensation should increase and be approved by the college. We would like to see the head assistant salary increase from $9,500 to $15,000 and an additional coaching stipend for $9,500 be approved for the baseball program. |
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| **Objective 4:**  To achieve minimum contract numbers. Recruiting budget increased ($2,000). | **Action Plan (include who is responsible):**  The baseball coaching staff (Jason Gay, Nolan Atkins, Ryan Dettman, Jason Hawkins, Terry Baumgartner) is actively recruiting students for Fall 2020. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, Oregon, and Arizona are needed to secure and sustain the current quality of student-athletes in the baseball program. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:**  To increase our general fund budget by $12,585 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $5,300), recruiting budget ($2,000), CCCBCA Sophomore Showcase ($235), equipment and supplies ($4,000). All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. The state reinstated our game total to 40 in 2017, which is an increase of 4 games from the previous year. | **Action Plan (include who is responsible):**  Hopefully the budget committee can allocate the additional funding to help offset these uncontrollable increases the baseball program will incur next year. The budget committee covering these increases will help our student success rate, student learning, student safety, and student attraction. |

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| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  See identified increases in budget proposal |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| **Uncontrollable Increase**: The state has added 4 games to our schedule, therefore we will be traveling for all 4 games in 2018. | |
| **Safety**: With the increase in budget our players will be able to travel and play games safely as compared to trying to fit 4 games into a 2 day situation where injuries could occur. | |
| **New Student Attraction**: The increase in games from 36 to 40 has attracted more interest from prospective students over the past year. We look forward to this addition of games also attracting an even better quality student-athlete for our program. | |
| **Student Success and Retention**: The increase in budget will allow the baseball program to continue to be successful in the areas of Student Success and Retention. | |
| **Relation to Student Learning**: Playing 4 more games each year allows our students to learn more about themselves not only as baseball players but also as people. | |
| **Support for employees to be effective**: The increase in budget will relieve some stress on the baseball coaching staff, which in turn shows that the school supports the mission of the baseball program. All employees want to feel supported and the baseball coaches are no different, as we put in a lot of time and effort to bring student-athletes to FRC. Being a baseball coach at FRC is a 12 month, 24 hour a day job as we want to be as successful as we can and have a positive impact on the campus and community. | |
| **Feasibility**: This is easily feasible and a great way to show support for a program that has consistently brought in high quality numbers and high quality students each year. | |

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| **Objective 2:**  To update the outdoor hitting facility, so it will have a roof over the batting cages ($15,000 - $20,000). This update will have a positive effect on student retention, student success, new student attraction, and student learning. | **Action Plan (include who is responsible):**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) are working with alumni, past parents, and local community members to build a new covered hitting facility. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.4 2010-2013 Strategic Plan | **Resources/ Budget needed (if applicable):**  Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated / Grant dollars |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| **Safety:** The nets and cage system has not been upgraded since it was put in nearly 20 years ago. Being able to have a covered hitting facility will also provide a safe environment for our student-athletes. | |
| **New Student Attraction**: This upgraded facility would definitely attract new students. We need to find a way to keep up with the big city schools and a covered hitting facility is one of the ways to lure California kids up here to FRC to help increase our FTES. | |
| **Student Success and Retention**: The student success and retention rate will definitely go up for both softball and baseball, as we will be able to spend quality time with our players in a nice facility. | |
| **Relation to Student Learning**: Student learning can be related to student success as plenty of quality learning will be taking place for our student-athletes in the softball and baseball programs. | |
| **Support for employees to be effective**: Covering the outdoor cages will relieve some stress on the baseball coaching staff, which in turn shows that the school supports the mission of the baseball program. All employees want to feel supported and the baseball coaches are no different, as we put in a lot of time and effort to bring quality student-athletes to FRC. Being a baseball coach at FRC is a 12 month, 24 hour a day job, as we want to be as successful as we can and have a positive impact on the campus and community. This upgrade to the FRC baseball facility would show support. | |
| **Feasibility**: This is easily feasible and a great way to show support for a program that has consistently brought in high quality numbers and high quality students each year. | |

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| **Objective 3:**  Stabilize assistant coach salaries and create continuity in the program. Add an additional coaching stipend to the baseball program due to the high numbers of students in the program. ($15,000) | **Action Plan (include who is responsible):**  This year we have four coaches being involved in practice sessions and games for the 4th year in a row. However with the increase in students in the baseball program, the number of coaches receiving compensation should increase and be approved by the college. I propose the following model for stipends:  1) An increase in stipend positions from 2 to 3 at $9,500 and;  2) An increase in 1 stipend position to Associate Head Coach at $15,000 and leave the other two at $9,500.  This would help tremendously with the retention of coaches and reward coaches for years of service. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.1 2010-2013 Strategic Plan  Objective 3.1.3 & 3.1.4 2010-2013 Strategic Plan | **Resources/ Budget needed (if applicable):**  Instructional Office / Athletics / General Fund |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| **Safety:** With an added stipend to our baseball program we will have an additional set of eyes on our players which in turn helps our safety during practice and games. | |
| **New Student Attraction**: With the continuity in a coaching staff new students will definitely be attracted to the FRC baseball program. An additional paid assistant will allow us to get out on the recruiting trail more and see more players in state. | |
| **Student Success and Retention**: If students are getting quality instruction then they will be more successful, which will make the students want to come back to FRC. | |
| **Relation to Student Learning**: Again student learning will increase with more coaches teaching the game of baseball. | |
| **Support for employees to be effective**: The baseball program has done a great job throughout the years of bringing in quality student-athletes and putting together quality teams. Therefore it would be appropriate for the program to be rewarded by adding a stipend coach and increasing the stipend of our longest tenured assistant coach at FRC. | |
| **Feasibility**: This is easily feasible and a great way to show support for a program that has consistently brought in high quality numbers and high quality students each year. | |

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| **Objective 4:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. The baseball program has improved the return of items and more storage is needed. ($9,000) | **Action Plan (include who is responsible):**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. The current clubhouse is **too small** to accommodate all the equipment, uniforms, and supplies that we have on inventory. An addition to the existing clubhouse will increase student attraction and student retention. The estimated cost of this project is around $9,000. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.4 2010-2013 Strategic Plan | **Resources/ Budget needed (if applicable):**  Baseball coaching staff / fundraising dollars / labor hours donated / Maintenance Dept. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| **Safety:** This could become a safety issue due to the fact we need space for all of our equipment, uniforms, and supplies that we have accumulated over the years. | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| **Support for employees to be effective**: Adding on to the existing clubhouse will relieve some stress on the baseball coaching staff, which in turn shows that the school supports the mission of the baseball program. All employees want to feel supported and the baseball coaches are no different, as we put in a lot of time and effort to bring quality student-athletes to FRC. Being a baseball coach at FRC is a 12 month, 24 hour a day job, as we want to be as successful as we can and have a positive impact on the campus and community. This upgrade to the FRC baseball facility would show support and we need the support to continue to be effective with our inventory. | |
| **Feasibility**: This is easily feasible and a great way to show support for a program that has consistently brought in high quality numbers and high quality students each year. | |

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| **Objective 5:**  To support achieving minimum contract numbers the recruiting budget needs to be increased by $2,000 ($4,500). | **Action Plan (include who is responsible):**  The baseball coaching staff (Jason Gay, Nolan Atkins, Ryan Dettman, Jason Hawkins, Terry Baumgartner) is actively recruiting students for Fall 2020. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, Oregon, and Arizona are needed to secure and sustain the current quality of student-athletes in the baseball program. CCCBCA Sophomore Showcase ($235) and mandatory employee travel related to meetings impact the recruiting budget as well. Also needed will be available and affordable on-campus student housing. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletics Department CPR, Faculty Contract | **Resources/ Budget needed (if applicable):**  Instructional Office / Athletics / General Fund |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| **New Student Attraction**: An increase in our recruiting dollars will help the baseball program reach out to more quality student-athletes on a yearly basis. | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| **Support for employees to be effective**: This increase in recruiting dollars would show support for the employees of the baseball program and allow us to be more effective in our jobs. It will also allow us to not use our personal money to recruit athletes to FRC. As I spend close to $2,000 of my personal money each year while recruiting. | |
| **Feasibility**: This is easily feasible and a great way to show support for a program that has consistently brought in high quality numbers and high quality students each year. | |

**New Resource Requests for Next Year**

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development, or Additional Staff** please include your request below. This section is for a **future need (next fiscal year)**. If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| **New Assistant Coach Stipend** | **Additional Staff** | **See next year objective 3, current year**  **objective 4** |
| **Covered Hitting Facility** | **Facilities** | **See next year objective 2, current year**  **objective 2** |
| **Coaches Locker/Equipment Storage Area** | **Facilities** | **See next year objective 4, current year**  **objective 3** |
| **18% increase to general fund budget** | **Student Success/Retention** | **Athletic Department CPR; helps cover increased officiating costs, membership and dues, re-instatement of games, as well as inflation for student travel** |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

**Describe the current status of the Program/Depart/Service Area.**

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| --- |
| The FRC Baseball program as a whole is in decent shape with the current structure. However, a few changes could be made to our budget, assistant coach pay structure, and our outdoor batting cages so we can continue to increase the FTES in the baseball program.  We also need to increase our general fund budget by $12,585 to cover the following areas that will incur an uncontrollable increase in costs: officials, membership dues, travel (food, motels, and mileage), equipment, and supplies. All of these areas have seen significant increases over the past 4-5 years and our budget has only increased by $1,500. The state of California reinstated our game total to 40 in 2017, which is an increase of 4 games, so this increase should be accounted for in our budget.  The assistant coach pay structure we currently have needs to be improved so we can have not only retention with our coaches, but also attract quality coaches to our college. An increase in the current stipend structure by $5,500 for an Assistant Head Coach and $9,500 for an additional stipend coach is needed and feasible with all the work my assistant coaches do for the baseball program, baseball facilities, and college and community as a whole.  The outdoor hitting facility is in need of a major upgrade. No improvements have been made to the structure since Fall 1997, so new batting nets, additional cages, and a roof are definitely needed. The baseball and softball teams have been combining on a golf tournament for the last nine years to raise money for this upgrade; however, the project costs around $35k - $45k. This facility improvement will help both programs with student retention, student learning, program success, new student attraction, and increasing FTES. |

**Explain significant issues and/or changes that have occurred since the last comprehensive review.**

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| --- |
| From the athletic department there are concerns about the future of the college in regards to attracting quality student-athletes and retention. With the loss of Good Neighbor students from Nevada, and the increase in tuition dollars for in-state and out-of-state students, the question that needs to be answered is: Where does FRC expect to attract student-athletes from and how do we retain them once we get them on campus? Also where do we as a college expect these new students to live in the future?  The top three objectives every year for the Baseball program deal with this issue head on, so we need to stabilize assistant coach salaries, find affordable student housing, increase the baseball budget, and improve/update our hitting facility. If these four things can happen then FRC baseball will be able to attract quality student-athletes, retain them for two years, and increase on-campus FTES. |

**Briefly explain significant changes expected during the upcoming year.**

|  |
| --- |
| The baseball program has increased the schedule by 4 games the last three spring seasons, so we would like to see an increase in travel dollars to accommodate the added games by the state. Our recruiting efforts are changing as we are trying to get the coaches out on the road more often to meet quality student-athletes and increase our in-state FTES in the baseball program. This can only happen with an increase in our recruiting budget that has yet to be addressed by the college.  Goals for 2019-2020   * Retain continuity in coaching staff. * Develop a plan to cover the existing cages. * Recruit and retain quality student-athletes from California and all across the country. * Compete for GVC baseball championship. * Increase in-state FTES in the baseball program. * Continue to have a positive impact on the FRC community and Quincy. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health & exercise Studies/Men’s Basketball**

**Name of Person Submitting this Review:** Randy Rick

**Date of Submission:** 10/18/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2017-18) objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| To achieve minimum contract numbers for Fall 2019 in conjunction with current COA rules and regulations, With the new CCCAA rule which allows us to recruit the state of California students I will be proactive in targeting this population. Also, with the new adoption of FRC to endorse California residency to out-of-state students I will also make it a goal to recruit students from outside California | **Action Plan (include who is responsible):**  Being the head coach of the Men’s Basketball program, I recruited 13 student-athletes from California. I met this goal and can improve on overall numbers with the increase of recruiting numbers. |

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| --- | --- |
| **Objective 2:**  To increase the general fund budget by $3,500 to subsidize the following areas: officiating costs, membership dues, travel expenses, and supplies. All of these areas have seen significant increases over the last year. | **Summary of Progress:**  We did receive a $1,000.00 increase in our 5101 Student Travel line item |
|  | **Action Plan (include who is responsible):**  I submitted my expressed needs through my APR as well as lobbying with members of the Budget Committee to no avail. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| To achieve minimum contract numbers for Fall 2020 in conjunction with current COA rules and regulations, With the new CCCAA rule which allows us to recruit the state of California students I will be proactive in targeting this population. Also, with the new adoption of FRC to endorse California residency to out-of-state students I will also make it a goal to recruit students from outside California | I will continue to focus on recruiting California residents. |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| To increase the general fund budget by $3,500 to subsidize the following areas: officiating costs, membership dues, travel expenses, and supplies. All of these areas have seen significant increases over the last year. The tournament fees alone have increased from $350.00 per tournament to $550.00. This is a staggering unexpected increase. | I along with Merle Trueblood will work to attain an increase in the 2020-21 general fund budget to meet and maintain the annual increase of membership dues, travel expenses, supplies.  Hotel rates have increased $10.00 to $45.00 per room depending on the geographical location. CCCAA coaches’ membership dues have increased $50.00 per year. Other supplies such as nets ($8.00), video chips ($25.00), basketballs ($52.00 each), travel sweats $1,300.00, travel bags $600.00.  Merle Trueblood, the budget committee, and I are responsible for prioritizing and meeting our needs. |
|  |  |

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| **Objective 3:** | **Action Plan (include who is responsible):**  Merle Trueblood, the coaches here at FRC have created a detailed plan to make this vision a possibility. |
|  |  |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:**  To achieve minimum contract numbers for Fall 2020 in conjunction with current COA rules and regulations, With the new CCCAA rule which allows us to recruit the state of California students I will be proactive in targeting this population. Also, with the ongoing policy of FRC to endorse California residency to out-of-state students I will also make it a goal to recruit students from outside California | **Action Plan (include who is responsible):**  Being the head coach of the Men’s Basketball program I am ultimately responsible to recruit to my program. I will do so by using our FRC resources and budgetary monies. It is my goal to get more money in order to do a more proficient job in recruiting. I would like to ask for an additional $1,000.00, which would help in recruiting students to FRC. |
| **Connection to results from assessment of student learning and/or other plans:**  My tenure contractual agreement along with the Strategic Enrollment committee’s help. | **Resources/ Budget needed (if applicable):**  Additional increase of $1,000.00 to recruit in state and out of state students. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Men’s Basketball 1100 74010 5100 083550  Employee Travel |
| Uncontrollable Increase: The cost of travel increases annually. | |
| Safety: N/A | |
| New Student Attraction: creating a subsequent budget to adequately recruit, we will create an environment to attract positive student-athletes to FRC. | |
| Student Success and Retention: With the positive resources, we will create opportunities for student success and retention. | |
| Relation to Student Learning: within a positive well-funded financial recruiting base, we will attract students and promote student-learning outcomes. | |
| Support for employees to be effective: with the proper funding, recruiting and academic assessments, this will ensure employees an opportunity for heightened effectiveness. | |
| Feasibility: Highly feasible in that it’s only a $1,000.00 | |

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| **Objective 2:**  To increase the general fund budget by $3,500 to subsidize the following areas: travel expenses and supplies. All of these areas have seen significant increases over the last year. | **Action Plan (include who is responsible):**  I along with Merle Trueblood will work to attain an increase in the 2020-21 general fund budget to meet and maintain the annual increase of membership dues, travel expenses, supplies.  Hotel rates have increased $10.00 to $40.00 per room depending on the geographical location. Travel sweats ($1,300.00), travel bags ($600.00.)  Merle Trueblood, I and the budget committee and myself is responsible for prioritizing and meeting our needs. |
| **Connection to results from assessment of student learning and/or other plans:**  My tenure contractual agreement along with the Strategic Enrollment committee’s help. | **Resources/ Budget needed (if applicable):**  Men’s Basketball Budgetary items |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  5020 Dues and Memberships  5100 Employee Travel  5905 Events and Programs  4325 Non-Instructional Supply  5101 Student Travel  5920 Student Meals |
| Uncontrollable Increase: Line item 5101 is an uncontrollable increased cost on an annual basis. | |
| Safety: By meeting the annual increase of fixed cost, we are able to provide safe transportation, lodging and meals for students on road trips. | |
| New Student Attraction: Student-athletes will be attracted to our unique program here at FRC | |
| Student Success and Retention: With the proper financial facilitation, we will ensure student success and retention. | |
| Relation to Student Learning: By providing a comprehensive program we will create a platform for student based learning. | |
| Support for employees to be effective: This objective is by far are the most significant wants and needs to facility employee effectiveness. | |
| Feasibility: Highly feasible. With the number of students-athletes, that we have recruited over our minimal numbers on a consistent level the budget committee perhaps reward a result-oriented effort and facilitate those efforts with endorsing a budget increase. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

Describe the status of the Program/Depart/Service Area.

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| --- |
| Our program had one sophomore offered a full-ride scholarship. We have recruited all new freshman, as last year’s freshman did not embrace the opportunity to go to school, responsible individuals in the classroom and on the court. Last year was the most disappointing team/season in my twenty years here at FRC on multiple levels. As a result, we have an outstanding group of student-athletes that are very respectful and respect and embrace the opportunity to attend college and play intercollegiate athletics. |

Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| The significant issue or changes within our program are the increased, uncontrollable fixed cost of CCCAA dues, tournament fees, mileage increase as well as other unforeseen increases that appear annually. |

Briefly explain significant changes expected during the upcoming year.

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| It is my hope that I we will gain an increase in our overall budget to meet the needs of ever increasing tournament fees, hotel and mileage increases. |

**Appendix**

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| **FY** | **2012/13** | **2013/14** | **2014/15** | **2016/17** | **2017/18** | **2018/19** | **2019/20** |
|  | **Men’s Basketball** | | | |  |  |  |
| **4325 – Non-Instructional Supplies** | | | | | |  |  |
| **BUDGET** |  |  | | $1,214.00 | $1,250.00 | $1,250.00 | $1,250.00 |
| **ACTUAL** |  |  | | $1,207.64 | $1,772.00 | $1,772.00 | $1,772.00 |
| **5100 – Employee Travel** | | | | | | |  |
| **BUDGET** |  |  | | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| **ACTUAL** |  |  | | $1,499.00 | $984.00 |  |  |
|  |  | **5101 - Student Travel** | |  |  |  |  |
| BUDGET | $11,545.00 | $11,545.00 | $11,979.00 | $11,979.00 | $11,979.00 | $11,975.00 | $11,975.00 |
| **ACTUAL** | **$13,325.00** | **$15,562.00** | **$13,930.00** | $13,576.09 | $15,585.00 |  |  |
| **5905 – Events and Programs** | | | | | |  |  |
| **BUDGET** |  |  |  | $2,150.00 | $2,000.00 | $ 2,000.00 | $2,000.00 |
| **ACTUAL** |  |  |  | $2,150.00 | $2,150.00 | $2,175.00 | $2,175.00 |
|  |  | **5920 - Student Meals** | |  |  |  |  |
| BUDGET | $8,750.00 | $8,750.00 | $8,750.00 |  | $8,750.00 | $8,750.00 | $8,750.00 |
| **ACTUAL** | **$7,930.00** | **$8,224.00** | **$8,734.00** |  | $7,735.46 | $7,259.00 | $7,259.00 |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: HES Instruction/Football**

**Name of Person Submitting this Review:** Nick Goulet

**Date of Submission:**

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:**  Continue to support the new weight room in the old maintenance building as part of the ‘big move’. Dr. Trutna estimated a potential completion date to be near spring break of 2018. However, if not completed, it is the number one objective of the football program to have a weight room completed. | **Summary of Progress:**  This objective is nearly completed, minus a few details that the AD, President and Facilities Dir can finish. |
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| **Objective 2:**  Complete renovation of area identified for relocation of football locker room. | **Summary of Progress:**  This objective is nearly completed, minus a few details that the AD, President and Facilities Dir can finish. |
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| **Objective 3:**  Secure a method of laundering uniforms for the football program that will ensure the lifetime of the uniforms | **Summary of Progress:**  There was never a professional laundering service identified that treats our uniforms. The Football program fundraised for their own washer and dryer to add to the area in addition to the one that was installed earlier. However, those machines have not been installed yet and my wife is currently (still) transporting the uniforms to the gym and hand scrubbing each one (nearly 85 a week) and then laundering them. I feel this is unacceptable and the machines should be installed immediately. |
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| **Objective 4:**  Add an Associate Head Coach to the football coaching staff. | **Summary of Progress:**  There was neither an Associate Head Coaching position added to the staff (a request) but the additional coaching stipend was not added when the program was promised it would be when I was initially hired. Since then, the Athletic Department transferred funds from other programs to pay for the stipend for an extra person who was hired. To date, as of this submission, the money has not been added to the football budget for the additional coach added to the staff. |
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| **Objective 5:**  Purchase new technology equipment for instructional use that will create additional, and necessary, classroom space.  Projector and lap top(s) | **Summary of Progress:**  This objective has not been met. However, the football has fundraised and paid for alternative technology support with the purchase of a drone and instructional software. Will continue to request this objective be met. |
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| **Objective 6:**  Increase student travel to accommodate travel in Charter busses. Currently we have been forced to charter 2 buses on separate dates for reasons beyond program control thus forcing us over budget in student travel. It is anticipated the same reasons will exist next year. | **Summary of Progress:**  This objective was met on a limited basis. Though appreciated the new league alignment, and DRASTIC increase in bus driver wages will devastate the current football travel budget if it is not addressed for next year. For example, the new league will most likely require longer road trips which increases mileage and at times lodging expenses, additionally, the bus driver wages jumped from $17 an hour to $30 an hour. |
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**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| **Objective 1:** Complete renovation of locker room | **Action Plan (include who is responsible):**  This is almost complete. There are some minor/major issues that need to be addresses such as the installation of the washer and dryer that was purchased through fundraised money, hot water needs to installed, coaches offices need to be up and functioning, the lockers have not been completed, and there needs to be some hardware installed for equipment. |
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| **Objective 2:** Secure a method of laundering uniforms | **Action Plan (include who is responsible):**  Similar to Objective 1, the laundering services have not been addressed fully. There is discussion to complete the proposed storage area that will have laundering equipment added to the area. |
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| **Objective 3:** Add an Associate Head Coach to the football staff. | **Action Plan (include who is responsible):**  This has not been completed as of the time of submittal. I will continue to advocate for the addition of this position. |
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| **Objective 4:** Purchase new technology equipment to increase instructional capabilities. | **Action Plan (include who is responsible):**  Some equipment was purchased with fundraised money, but we are still in need of extra class space, computers, projectors and various other items. |
|  |  |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:** Travel Budget – Schedule  This is the most critical component for our program next year. We have requested to drop into the Tier 2 football level for a more competitive experience at this time. The funding for this increase in travel is unknown due to not having an approved schedule. Right now it appears that we may have 2-3 overnight trips. We are requesting an increase of $5,000 to cover increases to motorpool and the increase in hotel lodging expenses. | **Action Plan (include who is responsible):**  Dr. Kevin Trutna is the final authority for this increase. He is aware of the request to be placed in a different football tier. The letter written by Merle Trueblood is also included as evidence to support this request. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $5,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: 5 | |
| Safety: 5 | |
| New Student Attraction: 5 this will help with recruiting students who can play at this level. | |
| Student Success and Retention: Moving to a competitive tier will help tremendously. | |
| Relation to Student Learning: SLO’s will remain unaffected. | |
| Support for employees to be effective: This decision will allow both students and staff to be more successful | |
| Feasibility: Absolutely feasible considering the revenue generated by the amount of students in the football program. | |

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| **Objective 2:**  Jerseys – 3 year cycle is complete | **Action Plan (include who is responsible):**  Coordinate resources with vendor(s) and AD to purchase uniforms per the department 3-year planning cycle. |
| **Connection to results from assessment of student learning and/or other plans: None.** | **Resources/ Budget needed (if applicable):**  A new set of jerseys (Away or Home ONLY) is approximately $12,000. Whatever funding is left over from the year will be pooled to make this purchase possible. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

Describe the current status of the Program/Depart/Service Area.

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| --- |
| The football program has seen significant changes and improvements in the last 18 months. The locker room within the field house is near completion but the staff offices have not been completed, the washer and dryers (additional ones) have not been installed and there is no hot water to that building.  The additional coaching stipend that was promised when I was hired has not been added to the football budget and there will be a shortfall this year again.  Transportation was a major issue for concern and contention this year. The communication was poor and though I did my part to provide important information on time I feel that the lack of planning from several people led to an elevated level of discontent among my staff and my student athletes. We were forced to travel 9 hours one way on a school bus because the planning was so poor and a charter bus could not be secured on time. While grateful that we didn’t have to cancel our game these issues cause stress and tension among my staff, team and administration. |

Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
| The field house and locker room have been a necessary resource that benefits not only our program but all the other sports programs as well. Our fundraising efforts are at an all-time high right now as well. We also were able to secure a drone that we use for instructional purposes. |

Briefly explain significant changes expected during the upcoming year.

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| The biggest change will be the realignment of our competitive schedule next year, if approved. There are so many knowns that it is hard to prepare for. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Men’s Soccer**

**Name of Person Submitting this Review:** Artie Cairel

**Date of Submission:** 10/29/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:**  Building a Soccer Locker Room Facility | **Summary of Progress:**  There has been no movement on this front with respect to building a structure. I have and will introduce alternatives to address the immediate and essential needs with respect this aspect of the soccer program |

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| **Objective 2:**  Associate Head Coach | **Summary of Progress:**  No progress on this matter. Given there are two separate and distinct teams being supervised in this position, an Associate Head Coach traditionally is allocated. This position would add stability and afford a greater authority within the staff to support and sustain the level of leadership expected within the program. Currently, not by choice, the soccer program is succeeding largely due to the support and assistance of volunteer’s. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:**  Relocation of horse manure | **Action Plan (include who is responsible):**  The manure was moved just prior to the start of the 2019 game schedule. It has made a huge impact on quality of experience for our players, recruits and opponents. |
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| **Objective 2:**  Secure a hi-rise portable camera for filming | **Action Plan (include who is responsible):**  **Objective was met.** |
|  |  |

**Next Year’s New Objectives (fiscal year 2019-20)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:**  Part 1: Establishing a larger footprint with respect to allocated space specific to soccer for locker rooms, training space, warmup area. | **Summary of Progress:**  The idea of expanding the soccer space was introduced and discussed at the coaches’ spring facilities update meeting. My proposal was to extend the soccer fence from its current location back as far as possible. Subsequent conversations at the field indicated that the circular horse pen was being removed which would facilitate increasing the size of the soccer complex. The additional space would allow for locker rooms, warm up area and future development of a turfed area for plyo and repetitive agility activities like ladders reducing if not eliminating usage damage to the field. |
| **Connection to results from assessment of student learning and/or other plans:**  Development of a greater space to allow for all aspects of training for practice and game day to be held on one site.  **If new resources are requested, address the following criteria:**  Part 1 has very little stress on resources. Essentially requires a commitment of property, clearly defined and delineated specific for soccer use which the program can take leadership in grooming the area for future development |  |

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| **Objective 2:**  Part 2: In lieu of a permanent structure gaining funding and approval to be built, Portable changing and covered areas at the field. | **Action Plan (include who is responsible):**  I have introduced and provided information and cost of the items requested. The items have already been approved without exception from the facilities department. |

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| **Connection to results from assessment of student learning and/or other plans:**  The field area is not a changing area. Providing a space while minimizing the elements and exposure enhances the quality of experience along with facilitating a better observation environment which is vital to the development and skill acquisition | **Resources/ Budget needed (if applicable):**  **~ $1,200 to purchase 2 changing areas and 4 bench coverings** |
| **If new resources are requested, address the following criteria:**  Designated enclosed spaces for students to change, converse, hold meetings are standard offerings for programs. A covered area for the players allows them to observe, rest with a level of comfort from the diverse elements that exist in Quincy | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
|  | |

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| **Objective 3:**  Amending any and all MOU’s regarding soccer field use by outside group(s). During the intercollegiate season, outside groups may use the game field on Saturday’s for games only. No practices will be conducted on the game field as long the intercollegiate teams are in season. On Saturday’s, the intercollegiate program will have the 8:00 am – 11:00 am time slot reserved for training. Outside groups will have access to field from 11:00 am on Saturday’s. Additionally, request that a specific amount of money and/or work force be included specific to the soccer complex | **Action Plan (include who is responsible):**  First, I am in full support of helping and maintaining any and all agreement’s that promote the sport of soccer and goodwill relationships within the community. However, the schedule and usage must be conducive with the needs and requirements of the intercollegiate programs while they are in season. It is counterproductive to have the intercollegiate teams practice on another field to allow facilities to work on the field just to have an outside group use the field the same day. I have had a discussion and notified Parks and Rec about my intention and discussed alternatives and scheduling. |
| **Connection to results from assessment of student learning and/or other plans:**  The game field area is the classroom and must be preserved primarily for the intercollegiate programs. There have been a disproportionate number of injuries related to the field along with a chronic issue maintaining the goal mouth area. | **Resources/ Budget needed (if applicable):**  No resources needed |
| **If new resources are requested, address the following criteria:**  No new resources. | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

|  |  |
| --- | --- |
| **Objective 4:**  Additional Assistant Coach | **Action Plan (include who is responsible):**  To add another Assistant Coach to the staff. Traditionally, a team consists of 1 Head Coach and 2 Assistants. Having only 2 Assistant Coaches for 2 teams proves to be problematic when only one team has a game away. One Assistant remains on campus to maintain a training schedule for the team not playing, The Head Coach and 1 Assistant will travel. In the event of a catastrophic injury to a student-athlete, as our game vs Lassen this year, the Assistant will accompany the player to the hospital with the player, leaving just the Head Coach at the game. Should something happening to the Head Coach and is not allowed to remain, the game maybe forfeited. All of this is irrespective of the additional duties beyond match management, such as statistics, bench/substitution management, inquiries. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:**  This request addresses safety, student learning, and support for employees to be effective. It is very difficult to maintain the safety of players as one coach will be watching the flow of the game while the other coaches may be assigned to watch activity away from the flow of the game. For example, catastrophic injury along with warming up the other team for a doubleheader will leave only one coach for managing the game. Games are practical learning situations and teachable moments are lost with just one coach. Moments are instantaneous and immediate feedback is required to best help in student learning and understanding. | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| --- |
| The current status of the program is very promising. The overall productivity of the team on and off the field has been very good. There have been no significant issues on any front. The department has been very supportive of the program. The absence of Juan in the training room has had an impact on the overall running of the teams but has become more accommodating as the season progressed. The largest area of concern is the quality of the field surface and scoreboard. The facilities crew has worked tirelessly within the resources they are provided. That notwithstanding, the field has proven to be a liability with respect to non-contact injuries such as ankle and knee twists from uneven or holes in the surface. Additionally, I had a discussion with Juan with respect the hardness of the field and a direct correlation to duration type injuries. Discussions of adding topsoil or sand were undertaken but nothing materialized. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| --- |
| The issue of outside field use MOU’s in existence created stress on the field, discontent among the athletes and narrowed our opportunity for day after game regeneration training on the field. I request that the soccer coaching staff be involved and the intercollegiate programs field use needs have priority of times and usage of game field. There is ample space available for practices and am more than happy to assist in training organization workshops to help on that end. |

1. Briefly explain significant changes expected during the upcoming year.

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| --- |
| It is our expectation that the soccer programs, at a minimum, have a structure at the field that will enable the athletes to meet and change without being exposed to the elements. We will work very hard to improve the field maintenance issues that persist. We have communicated with maintenance and parks and rec on future endeavors to improve field conditions and formulating an executable plan for the future. Additionally, purchasing a scoreboard is a priority. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Vocational Technology/hes/instruction**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/28/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| --- | --- |
| **Objective 1:**  To purchase supplies that will enhance current and future course offerings as they relate to Vocational Technology and Physical Education. Current supplies are extremely limited and dated and are beginning to pose a risk when being used by students. | **Action Plan (include who is responsible):**  Work collaboratively with HES dept staff., Trainers, and Instructors to find the best resources and supplies to enhance the instructional areas of the Kinesiology dept.  Additional funding was not received from this years General Fund. We replaced the old equipment in the classroom / weight room. Additional equipment, flooring, and supplies will need to be purchased to fulfill this objective. will be required to |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed: $15,000** |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:**  Continue to strategically use VoTech Funding to enhance the VoTech areas and support related SLO’s. | **Action Plan (include who is responsible):**  Monitor needs throughout the year. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed: $5000** |

**Next Year’s New Objectives (fiscal year 2019-20)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Continue to allocate future purchases based on the consistent $5,000 that is given each year for this program. | **Action Plan (include who is responsible):**  Purchase these items to enhance the classroom experience. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** $ |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
|  | |

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| --- | --- |
| **Objective 2:**  Add stipend for Department HES Chair | **Action Plan (include who is responsible):**  This position should be the same as other Chair positions. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** $15,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Need funding form General fund, Reserve, IELM, Lotto or any other funding available. |
| Uncontrollable Increase: Controllable. | |
| Safety: No impact other than facility scheduling. | |
| New Student Attraction: None. | |
| Student Success and Retention: It will help immensely with Retention. | |
| Relation to Student Learning: Yes it is related to all of the student learning outcomes. | |
| Support for employees to be effective: It will help employees fulfill their goals and ensure compliance to the course curriculum. | |
| Feasibility: Yes | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| --- |
| Currently the status is incomplete and or in progress. We made a move to the classroom purchased by the athletic department fundraising account for our current weights. The facility is woefully deficient. With Outdoor rec, facilities, and equine moves all being completed, it is now time to finish the last legs of the BIG move. Which include the new weight room in the current facilities building. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| --- |
| All other Big move projects have been completed and it is now time to move the Football locker room, weights, and classroom to better serve the students and curriculum requirements. |

1. Briefly explain significant changes expected during the upcoming year.

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| --- |
| We anticipate facilities department moving out of the area and the rooms to be cleared and refurbished. Then flooring and equipment to be installed for the weights classes. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Basketball**

**Name of Person Submitting this Review:** Brent Stephens

**Date of Submission:** 10/21/2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2017-18) objectives:

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| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Increase in our general fund budget to cover officiating costs, membership dues, and travel expenses. We are very tight on the budget with our current needs. | Objective partially met. An increase of about $1000 has allowed our schedule of games to get played creatively. Some trips have been forced to be down and backs, as opposed to overnight trips, and if we carry more than 12 on the road it would greatly impact our budget. However, we are thankful for the increase. |

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| **Objective 2:**  Increase coaching stipends from their current state. | **Summary of Progress:**  Objective not met. As a result, I lost my assistant of 4 years as she took a job within the high school district to better her quality of life. |

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| **Objective 3:**  Increase in employee travel expenses which will allow for the increase of effective recruiting. | **Summary of Progress:**  Objective not met. However, we have managed to obtain minimal numbers off of the current budget for the past 4 years and will continue to attempt to do so. |

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| --- | --- |
| **Objective 4:**  Continue to transfer student athletes on to the 4 year level, as well as maximize academic progress while our students are here. | **Summary of Progress:**  2 of our 5 Sophomores moved on via basketball scholarship. All 5 graduated with an A.A. degree and 4 of the 5 were admitted to 4 year universities (the 5th chose to come back to FRC to play softball and turned down 4 year opportunities. |

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| **Objective 5:**  To install glass backboards on the side courts. | **Summary of Progress:**  Objective not met. |
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| **Objective 6:**  Tri-cast System to stream games over the internet. | **Summary of Progress:**  Objective not met |
|  |  |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Increase in our general fund budget to cover officiating costs, membership dues, and travel expenses. We are very tight on the budget with our current needs. | Our program, and other sports across our department, desperately need a budget increase. The cost of officials for games, membership dues, and cost of travel (away games) have all increased substantially in the past half decade. With that said, in the 6 years I have been here, last year was the first budget increase we have had. While our $1000 increase is appreciated, our budget is still strained. Increases in games played means more money will be needed. Our increase in numbers (we had 19 enrolled in school to start the year, 16 paid dorm deposits) makes it tough to travel everyone. We are expecting an increase in numbers for next year as well. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  $2000 |

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| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Increase coaching stipends from their current state. | It is my belief that if we can increase coaching stipends across the board, and in every sport, it would be possible for us to consolidate HES classes to accommodate the success of the student athlete, while also continuing an emphasis of success for the program. A consolidation of sports oriented classes, along with an increase in stipends, would allow student athletes to take more core classes, increasing our need for faculty and classes that they teach. It would also allow our student athletes to focus more on transferable units, and speed up their graduation time, so that they could truly expect to graduate in 2 years. It is my belief that an increase in coaching stipends is the first step towards providing more positive options for the student, the school and the sports we currently offer. Assuming coaching stipends were increased we could use the current system that is in place. Nothing would need to change. I would be responsible for finding a qualified assistant, one that I believe I currently have at this point. This would help with student attraction immensely, as well as student success and retention. It also helps us have a more positive impact on student learning, as well as strengthen support for our employee effectiveness in the teachers that would be able to teach more classes. It is also very feasible to implement. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $3000 |

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| --- | --- |
| **Objective 3:**  Increase in employee travel expenses which will allow for the increase of effective recruiting. | **Action Plan (include who is responsible):**  Our current budget allows for 1 to 2 recruiting trips, depending on if we go to areas that family is located so that we do not have hotel costs. It would be nice to see an increase in this budget as it would offer more flexibility in recruiting as well as our ability to more abundantly do it. If granted this money, I would use it to provide opportunities to see more players, and some players multiple times, in an attempt to increase our programmatic numbers and quality. Having a motivated assistant who is hungry to recruit and add numbers should help show that a budget increase will have a direct correlation with programmatic numbers and the money brought into the school because of it. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $2500 |

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| --- | --- |
| **Objective 4:**  Continue to transfer student athletes on to the 4 year level, as well as maximize academic progress while our students are here. | **Action Plan (include who is responsible):**  Continue to mentor our student athletes in a positive manner on a daily basis. Hold them accountable for their actions off the court. We currently have 5 sophomores who all desire to continue their education. It is possible that they could all continue playing as well. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** Our current film program, Hudl, helps send game tape out to perspective colleges. Of our 21 sophomores in my 4 year tenure all 19 have graduated (90%), 17 have moved on to 4 year colleges (81%), 12 have competed in athletics at said 4 year (57%), and we have had 8 Academic All-State players while competing for us. An increase in our recruiting budget (Objective 3) will allow us to help more student athletes and increase these currently impressive numbers. |

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| **Objective 5:**  To install glass backboards on the side courts. | **Action Plan (include who is responsible):**  No information I’ve been given on this subject would make it seem as if this will happen anytime soon. I believe there are structural issues preventing this. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Facilities, Merle, cost unknown. |

|  |  |
| --- | --- |
| **Objective 6:**  Tri-cast System to stream games over the internet. | **Action Plan (include who is responsible):**  The input of these systems would allow us to recruit student athletes from anywhere in the world. Use of these systems would stream our games so that prospective student athletes could watch our games and get excited about our program, allowing us to effectively recruit while we played. It would also allow non local family members to watch games online, which would help them feel like they were here. The potential for student retention, and positive affirmations from family members would allow us to spread the word about FRC, with the world as a potential marketplace for us. Maintenance would install the tri-cast system. Maintenance of the system would be best run through an IT guy. It would be very practical for us to run an internship program and somebody to take those reigns. This would be a one time cost to purchase the system and would be split in cost with men’s basketball. Randy Rick would be in charge of implementing this, as this was his brainchild. |
| **Connection to results from assessment of student learning and/or other plans:**  Student retention, student recruiting | **Resources/Budget Needed:**  Consult Randy Rick. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Increase in our general fund budget to cover officiating costs, membership dues, and travel expenses. We are very tight on the budget with our current needs. | With the increase in cost of living, and what we are being charged to have contests (home or away), I am hoping the budget committee will allocate funds to offset these costs. Our programs increase in student athletes means more athletes are traveling. More rooms on overnight stays as well as an increase in room costs have made our budget very tight. We are currently making a 3 day trip to Butte College where we are driving back and forth every night. We also play back to back nights in Kentfield and Santa Rosa, as well as a similar trip where we go from San Bruno to Santa Rosa. Without scheduling creatively, it would have been impossible to fit our 28 game schedule into the budget. I belief with this financial help we would be able to relieve some of the hardships of travel on our athletes and allow them to more actively compete at their highest level. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  $2000 |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Increase coaching stipends from their current state. | It is my belief that if we can increase coaching stipends across the board, and in every sport, it would be possible for us to consolidate HES classes to accommodate the success of the student athlete, while also continuing an emphasis of success for the program. A consolidation of sports oriented classes, along with an increase in stipends, would allow student athletes to take more core classes, increasing our need for faculty and classes that they teach. It would also allow our student athletes to focus more on transferable units, and speed up their graduation time, so that they could truly expect to graduate in 2 years. It is my belief that an increase in coaching stipends is the first step towards providing more positive options for the student, the school and the sports we currently offer. Assuming coaching stipends were increased we could use the current system that is in place. Nothing would need to change. I would be responsible for finding a qualified assistant, one that I believe I currently have at this point. This would help with student attraction immensely, as well as student success and retention. It also helps us have a more positive impact on student learning, as well as strengthen support for our employee effectiveness in the teachers that would be able to teach more classes. It is also very feasible to implement. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $3000 | |

|  |  |
| --- | --- |
| **Objective 3:**  Increase in employee travel expenses which will allow for the increase of effective recruiting. | **Action Plan (include who is responsible):**  Our current budget allows for 1 to 2 recruiting trips, depending on if we go to areas that family is located so that we do not have hotel costs. It would be nice to see an increase in this budget as it would offer more flexibility in recruiting as well as our ability to more abundantly do it. If granted this money, I would use it to provide opportunities to see more players, and some player’s multiple times, in an attempt to increase our programmatic numbers and quality. Having a motivated assistant who is hungry to recruit and add numbers should help show that a budget increase will have a direct correlation with programmatic numbers and the money brought into the school because of it. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $2500 |

|  |  |
| --- | --- |
| **Objective 4:**  Continue to transfer student athletes on to the 4 year level, as well as maximize academic progress while our students are here. | **Action Plan (include who is responsible):**  Continue to mentor our student athletes in a positive manner on a daily basis. Hold them accountable for their actions off the court. We currently have 5 sophomores who all desire to continue their education. It is possible that they could all continue playing as well. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** Our current film program, Hudl, helps send game tape out to perspective colleges. Of our 21 sophomores in my 4 year tenure all 19 have graduated (90%), 17 have moved on to 4 year colleges (81%), 12 have competed in athletics at said 4 year (57%), and we have had 8 Academic All-State players while competing for us. An increase in our recruiting budget (Objective 3) will allow us to help more student athletes and increase these currently impressive numbers. |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| Our current program continues to flourish in several positive ways. The numbers indicated in Objective 4 show the academic and athletic success that is prevalent within the program. Academically, we have had a program record of All State honorees this year, and the 4 win loss records have shown more consistent on court success than we have seen in quite some time. The increase in budget, as well as laying carpet in our team room has raised morale of the girls and we will continue to strive. The addition of Keshawn Johnson as an assistant coach has been a welcome addition and his emphasis on recruiting helps address a need that is always an issue for an urban sport in a rural community. Our efforts within the county seem to be paying off as well as several local schools are producing talent which can compete for us in the future. While that recruitment and FRC’s fit to these player’s long term goals still leave work to be done on the recruitment end, it is encouraging that there is talent to recruit. We are in full swing for our team room renovation and that should help revitalize the program in several aspects as well. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| --- |
| While expenses continue to rise, the increase in our budget have given us a slight reprieve. We have since moved 2 more athletes onto the 4 year level, honored 3 different student athletes with Academic All State awards (a program high that is 8th in the state among all junior colleges) and had our second most successful season on court since 1996. We have brought in several talented freshmen to the school in what we believe could be the best Freshman class to come to FRC. |

1. Briefly explain significant changes expected during the upcoming year.

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| --- |
| Bringing Coach Keshawn Johnson in has enabled us to add to the areas of individual development and when as personal accountability and hard work. Those two qualities will be critical for the development of student athletes in today’s society. From an outward appearance we are intent on renovating our team room to make it more appealing and functional. We are excited for that progress. |

**Appendix**

Attach supporting documents a



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Beach Volleyball**

**Name of Person Submitting this Review:** Sarah Ritchie

**Date of Submission:** 10/29/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:**  To increase our general fund budget by $3,000 to cover the following areas: student meals and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. | **Summary of Progress:**  Last year the SPC increased many of the sports programs travel budgets for this year. However, beach volleyball did not receive the same increase. |

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| **Objective 2:**  To increase the volleyball recruiting budget to cover the actual costs of recruiting. $500 increase would cover the expenses that coaches incur when recruiting our student athletes | **Summary of Progress:**  There was no increase. Due to overages in the budget at the time I could not access my recruiting budgets to be compensated for what I was actually using. Also, I was denied reimbursement for travel because once budget transfers were complete I was past the deadline for reimbursement and it was denied. I am ‘robbing Peter to pay Paul’ within my budgets and it’s costing me personally. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

|  |  |
| --- | --- |
| **Objective 1:**  To increase our general fund budget by $3,000 to cover the following areas: student meals and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. | **Action Plan (include who is responsible):** The Strategic Planning committee and the budget committee are responsible for recommending any budget increases. However, ultimately it is the President’s approval if my budgets are increased. I did not receive an increase in my beach budget this year. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:** Continue to advocate for an increase in funding to cover the costs of travel and meals. | **Action Plan (include who is responsible):**  Demonstrate the need for increase in travel. With the rising prices of gas and lodging these increases will significantly put a strain on the budget that allows for travel. Since there aren’t as many schools that have beach volleyball programs I am forced to travel to schools that do, including 4 yr schools. I have continually recruited above my required contracted numbers, however, my budgets do not realistically support traveling the number of students in the beach program. This can affect retention of these students for the following year. |
| **Connection to results from assessment of student learning and/or other plans:** The beach volleyball program continues to recruit students who reflect the new ‘funding formula’ student that provide a high level of funding. | **Resources/ Budget needed (if applicable):**  There are several unknown factors that can impact my ability to travel my whole team; transportation availability, cost of motorpool, meals, lodging increases. New mileage rates don’t come out until January – after the APR deadline. Our students have not received any increase in their meal money allotment and continue to use $5 for breakfast, $7 for lunch and $8 for dinner. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Motorpool and location of schools is beyond control | |
| Safety: Not all the vans are safe and for the amount we pay for motorpool we should have new vans | |
| New Student Attraction: The program continues to attract new students each year | |
| Student Success and Retention: Not all freshmen return to the beach program the next year. | |
| Relation to Student Learning: See submitted SLO’s and syllabi | |
| Support for employees to be effective: Funding definitely impacts my ability to be effective | |
| Feasibility: Given the $7 million plus BFB, this request is feasible. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

Describe the current status of the Program/Depart/Service Area.

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| --- |
| Last year the beach volleyball program competed for a state championship. This year should be no different and this statewide exposure has led to an increase in California students’ interest in our beach volleyball program. We expect to see an increase in California resident enrollment to go up due to the success of our program and recruiting efforts. |

Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| --- |
| Our beach program has expanded to 20 student athletes. This program exceeds participation levels compared to other sports programs on campus and it should be researched to determine if the volleyball programs should be combined into a model that benefits the student athletes and athletic department while maintaining Title IX compliance.  We have also seen the near completion of our indoor and beach volleyball locker room which doubles as an instructional space freeing up classroom space on campus. This will be a huge factor when it comes to recruiting future student athletes. |
|  |

Briefly explain significant changes expected during the upcoming year.

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| --- |
| At this moment we are still struggling for ample practice time when it comes to the weather preventing us from practicing outside. Right now the hitting/storage facility for baseball and softball is now the center of a contentious issue between Dr. Trutna and the Board, more specifically Trustee Saxton. It has been discussed that the building that was purchased through fundraised money at the foundation may not be installed. This installation is critical to opening up valuable gym space that is split between football, men and women’s soccer, baseball, softball, volleyball, men and women’s basketball, as well as track and cross country and any additional requests from the community. It is the most valuable place on campus and is greatly impacted during inclement weather. It is imperative that the SPC consider all requests to get the building operational so that outdoor sports will have access to classroom space for instruction. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Soccer**

**Name of Person Submitting this Review:** Artie Cairel

**Date of Submission:** 11/4/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2017-18) objectives:

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| --- | --- |
| **Objective 1:**  Building a Soccer Locker room down by the soccer field. | **Summary of Progress:**  There has been no movement with respect to a structure. I have proposed expanding the field complex to accommodate future structures and have submitted a portable alternative for the immediate future. |
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| --- | --- |
| **Objective 2:**  Adding a 3rd Assistant to the soccer side since the numbers have grown from 30 for 2 teams to nearly 60 | **Summary of Progress:**  No discussions have been held regarding the addition of a paid 3rd Assistant. Pursuing a multiple Assistant or Associate Head Coach position will be a continued objective |
|  |  |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| --- | --- |
| **Objective 1:**  Securing a portable filming system | **Action Plan (include who is responsible):**  The system has been purchased |
|  |  |

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| **Objective 2:**  Secure a distinct and specific soccer complex by extending the fence line and building a soccer club house similar to BB and SB | **Action Plan (include who is responsible):**  A proposal to extend the soccer complex to accommodate future growth was discussed at a facilities update meeting with the Head Coaches in Sp 2019. The proposal was to extend the fence line with the action item being there would be subsequent conversations with facilities to determine feasibility and depth of extension. I have submitted a portable plan, approved by Facilities, for the purchase of canopies and an enclosed structure. |

**Next Year’s New Objectives (fiscal year 2019-20)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Continue with the plan of securing structures to accommodate shade and changing areas for both teams that will also double as a hosting area for traveling teams.. | **Action Plan (include who is responsible):**  There have been discussions and proposals to accommodate the short term. I am not aware of any further building considerations where a soccer club house is being considered. We will continue to look for donors who may be interested in assisting. |
| **Connection to results from assessment of student learning and/or other plans:**  Having a secure place to meet, change and stay out of the elements is fundamental to the student experience. Having to change on the bench is not a good reflection upon the program and some athletes feel very uncomfortable having to change in clear site of teammates and spectators | **Resources/ Budget needed (if applicable):**  **Unknown costs but could begin the process upon a decision of how much space will be allocated.** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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| **Objective 2:**  Soccer Scoreboard | **Action Plan (include who is responsible):**  Discussions have been made and there was a level of excitement that a new scoreboard would be purchased. The staff and Juan have been actively pursuing sponsorships for a scoreboard. Those efforts will continue |
| **Connection to results from assessment of student learning and/or other plans:**  The scoreboard and its message is essential for the athlete and spectator. The first thing someone looks at upon entering is the scoreboard. Any person passing will look to the scoreboard. | **Resources/ Budget needed (if applicable):**  $5,000 - $6,000 |
| **If new resources are requested, address the following criteria:**  A functional scoreboard is an essential element to athletics overall. The current state of the soccer scoreboard is morbid. It is outdated, barely functional and reflects poorly with respect to ones perception of the program. Frankly, it is an eye sore. I would recommend that it be removed. | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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| **Objective 3:**  Additional Assistant Coach | **Action Plan (include who is responsible):**  To add another Assistant Coach to the staff. Traditionally, a team consists of 1 Head Coach and 2 Assistants. Having only 2 Assistant Coaches for 2 teams proves to be problematic when only one team has a game away. One Assistant remains on campus to maintain a training schedule for the team not playing, The Head Coach and 1 Assistant will travel. In the event of a catastrophic injury to a student-athlete, as our game vs Lassen this year, the Assistant will accompany the player to the hospital with the player, leaving just the Head Coach at the game. Should something happening to the Head Coach and is not allowed to remain, the game maybe forfeited. All of this is irrespective of the additional duties beyond match management, such as statistics, bench/substitution management, inquiries. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:**  This request addresses safety, relation to student learning, and support for employees to be effective. It is very difficult to maintain the safety of players as one coach will be watching the flow of the game while the other coaches may be assigned to watch activity away from the flow of the game. Games are practical learning situations and teachable moments lost with just one coach. A coach is unable to be as effective if they are drawn away from their primary duties. Moments are instantaneous and immediate feedback is required to best help in student learning. | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Transforming soccer field into a soccer complex | Facilities | See next year objective 1 |
| Scoreboard | Facilities | See next year objective 2 |
| Assistant Coach | Additional staff | See objective 3 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The current status of the women’s soccer program is very good. The chemistry and comradery is excellent and the presentation of the product reflects a playoff caliber program. They overcame significant injuries to remain in the playoff hunt for the entire season. The entire department and support staff have been very helpful and supportive. The primary focus beyond recruiting is the condition of the field with the holes and very hard surface. All MOU’s regarding the field should be adjusted to reflect the field conditions and needs of the intercollegiate teams. There should be no outside groups practicing on the game field while the intercollegiate teams are in season. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| The moving of the horse manure has been the most notable. It has had a definite positive impact on players, recruits and visiting teams. The facilities group has done an outstanding job in putting forth their best efforts within the resources available. |

1. Briefly explain significant changes expected during the upcoming year.

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| I expect to have a soccer footprint that reflects the long range plan and needs of the intercollegiate programs. This would include the addition of a topsoil or sand to soften and allow for better grass growth, mitigate any flooding/pipe issues, replacing the scoreboard and erecting portable bench and changing structures along the sidelines. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Intercollegiate**

**Women’s Softball**

**Name of Person Submitting this Review:** Meredith Aragon

**Date of Submission:** 10/21/2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  To increase the general fund budget to cover  the following areas that have seen an increase in  costs: travel (food, motels, mileage), equipment, and supplies. All these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time. In addition, due to the weather in Quincy, CA. softball will travel most of their pre-season games because there is no weather guarantee for early spring. We have to have a minimum of 35 games out of 40 possible on our schedule to be eligible for playoffs. This will increase our travel budget and the increase in all the items in travel to accommodate a whole team.   * Increase in hotels $129-140 (depending on location) Our current budget only allows for$90.00 and this does not even cover disgusting and dirty motels) Our athletes need to be in better parts of cities and a clean and safe environment) The lodging in California is very pricey. | **Summary of Progress:**  There has been an increase of $1,500 to the budget.  So far, the allocated resources are insufficient for the softball program. We have seen an increase in official costs, equipment, supplies, membership dues, and travel with minimal help from the college to offset these increases. I hope that the budget committee can allocate the additional funding to help offset the increases the athletics department and softball program has incurred over the past 3-4 years. We have added a couple of top contenders in the state to our schedule and will have to play them away. |
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| **Objective 2:**  Field/Facility  1. Permanent dugout fencing (Replace what used to be there)  2. All- weather bull-pens  3. Infield dirt (conditioner)  4. Update and remodel our hitting (indoor) facility in conjunction with baseball program.  5. Install permanent seating for the stands of our softball field  6.Install stadium lights for the softball field | **Summary of Progress:**   1. CCCAA has a mandatory rule out for the increase in height for the dugouts to six feet. The dugouts do meet the mandatory rule. (Completed Spring 2018) 2. The softball staff has removed all the roots, weeds, and slowly has been removing rocks from the pitching surface. Home bullpen is still unsuitable most days to safely pitch in. Pitching is a critical element of softball and having a facility to accommodate pitchers and catchers will help in recruiting and retention of our athletes. 3. One thin layer of field conditioner was placed on in the spring of 2018. We would like to be able to do this conditioner once every year. This helps with the safety of our athletes. We have not been able to add out of our general fund. Cost is about $800 to do the whole field for the year. 4. Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) have been working with community members and FRC to develop plans for placement and construction of the already purchased facility. (The building has just been collecting rust) We would like to see some type of action/plan to see this building be erected. If not, we would like to discuss options to return our money to update our classrooms by other means. 5. We have the seats available; we need concrete to make the base. This will help with compliance of Title IX. We will continue to look for fundraising and other sources to accommodate the cost. Fall 2019 we have started the process of the permanent seating and concrete pads to support the needs of all supporters. 6. No progress on the lights. We have greater needs, indoor facility and seating. |

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| **Objective 3:**  To achieve minimum contract numbers and find solutions to combat the loss of the Good Neighbor program with the state of Nevada and to increase in-state and out-of-state recruits | **Summary of Progress:**  Coach Meredith Aragon currently has 18 on her roster. We have been to 3 major tournaments to date through the Triple Crown and continue to get FRC’s name and softball program out in the state and in the nation. We are asking for a budget increase of $500 in Employee travel and has not been received. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| **Objective 1:**  To increase the general fund budget Student Travel of $4,000 to cover the following areas that have seen an increase in costs: travel (motels, mileage). All these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time. In addition, due to the weather in Quincy, CA. softball will travel most of their pre-season games because there is no weather guarantee for early spring. We have to have a minimum of 35 games out of 40 possible on our schedule to be eligible for playoffs. This will increase our travel budget and the increase in all the items in travel to accommodate a whole team. We have won the GVC title the last four years and to increase playoff success the RPI (power rankings) will allow us possibly to host a home game if ranked high enough. Playing quality/ranked teams and our full schedule will help to make this an option.   * Increase in hotels $129-140 (depending on location)Our current budget only allows for $90.00 and this does not even cover disgusting and dirty motels) Our athletes need to be in better parts of cities and a clean and safe environment) The lodging in California is very pricey. | **Action Plan (include who is responsible):**  So far, the allocated resources are insufficient for the softball program. There has been slight increase in the budgets and specifically to the student travel line item. We have seen an increase in official costs, equipment, supplies, membership dues, and travel with no help from the college to offset these increases. I hope that the budget committee can allocate the additional funding to help offset the increases the athletics department and softball program has incurred over the past 3-4years. We have added a couple of top contenders in the state to our schedule and will have to play them away. We have won the GVC the last four years and we continue to bring in more full time students to the program. The increase in students will increase the budget.   * With the past 4 year projection and softball traveling 18-19 (21 projected for this year) athletes a student travel budget needs to be ~$16,000. Right now, it is projected at $12,217 and will be over this year with projected schedule and we were over last year ($16,235). It is to be noted here that we traveled in two vans last year at times thus cutting down bus costs but this year we will have to take the bus and will increase the budget as well. |

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| **Objective 2:**  Field/Facility   1. To update and remodel the outdoor hitting facility in conjunction with baseball. This update will have positive effect on student retention, student services, student attraction, and student learning. ($35,000-$40,000) 2. Stadium Seating 3. Stadium Lighting 4. Concrete and Turf in our Bull-Pens (all weather) \*this will help to eliminate use of gym 5. Concrete and Turf in our batting cage (all weather) \*this will help to eliminate use of gym 6. More infield Dirt (Safety) | **Action Plan (include who is responsible):**  Softball Staff/ Fundraising/ Community Members/ Athletic Department and Maintenance  1. Once this facility is finished the impact on the gymnasium floor will be greatly reduced and instruction hours in the gym will become more manageable. We need more resources to make this project a reality and any help from the college in collaboration with the head coaches, alumni, past parents, and local community members.  2 & 3. We would like to continue to pursue these options. We have started (Fall 2019) to build the permeant foundation that the seats will sit on and also concrete for future sitting and walkways for all supporters needs. We would like to work close to Title IX Compliant as possible.  4 & 5. In making these all weather cages (Fall 2018) and bullpens would allow us practice facilities to help continually run our class sessions. As it stands now only having one indoor space, we sometimes have to cancel class. This really hurts us in retention of students. We have classes all year around and with the addition of these facilities in extension to the field, we could always at least hold a part of class and be able to instruct.  6. We were able to add more dirt (conditioner) to the top of the field in the spring of 2018. We would look into purchasing such conditioner for the field every year for safety issues. ($800.00 per pallet of field conditioner) |

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| **Objective 3:**  To achieve minimum contract numbers. Recruiting budget increase of $500.00 to accommodate travel of employees. | **Action Plan (including who is responsible)**   1. We, as a staff, have already been to two major tournaments this season. We will continue to recruit high quality athletes. Softball Staff is responsible. Recruiting will involve both the head and assistant coaches and trips to Reno, Las Vegas, Chico, Redding, Arizona, New Mexico, and Oregon will be on our radar to recruit. In the last 5 years, we have contributed about $500-$1,000 in our personal money to promote and make this softball program successful and bring in as many FTES as possible. |

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| **Objective 4:**  To move forward with adding extra athletic training room areas and classrooms for our athletes.   * This is a moving wheel with the start of the wheel moving locker rooms in/out/around of the gym * With the increase of athletes, we need to make room for their physical needs as year round athletes. Right now, there is not enough space to accommodate the total number of athletes that are in and out of season. This also puts a strain on our highly demanded area of Kinesiology and the classrooms and labs that need to be accounted for. | **Action Plan (including who is responsible)**  Softball Staff/ Fundraising/Athletic Department  Athletics has put together a proposal overview that has also been looked at by the Title IX committee. Summer/Fall 2019 training room and some locker room projects were completed. The need of our baseball/softball facility would now complete the use of our indoor classroom for our student athletes. This would allow for us to not miss class and have a safe environment for these students to thrive in our late fall, winter, and early spring months when our outdoor classroom can not be used. |

**Next Year’s New Objectives (fiscal year 2019-2020)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  To increase the general fund budget Student Travel of $4,000 to cover the following areas that have seen an increase in costs: travel (motels, mileage). All these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time. In addition, due to the weather in Quincy, CA. softball will travel most of their pre-season games because there is no weather guarantee for early spring. We have to have a minimum of 35 games out of 40 possible on our schedule to be eligible for playoffs. | **Action Plan (include who is responsible):**  With the past 4 year projection and softball traveling 18-19 (21 projected for this year) athletes a student travel budget needs to be ~$16,000. Right now, it is projected at $12,217 and will be over this year with projected schedule and we were over last year ($16,235). It is to be noted here that we traveled in two vans last year at times thus cutting down bus costs but this year we will have to take the bus and will increase the budget as well. It was also noted in our CCCAA review that other GVC teams only sleep 2 athletes to a room so they don’t have to share a bed. At Feather River we always place 4 girls in a room to save on cost. If we split the athletes in more rooms to eliminate this situation then the cost of travel will also increase. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  $4,000 increase in Student Travel |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: The cost of living and traveling expense in the state of California | |
| Safety: With the increase in budget, our players will be able to travel and play games safely as compared to traveling to trying to fit 4 games into a 2-day situation where injuries could occur. This could also allow for bus usage and limit coaches driving the vans that have but in 12-14 hour plus days with driving our students. | |
| New Student Attraction: Increase will allow to keep playing the higher ranked teams and thus increasing the quality of athlete we have in our program (These athletes are more motivated and more likely to graduate) | |
| Student Success and Retention: Playing a full schedule allows are student-athletes to return the following year and help to release their successes here at FRC and within the softball program. | |
| Relation to Student Learning: These students will learn life-long skills of time management, being in a team setting, and allowing them to grow as individuals. | |
| Support for employees to be effective: The increase in budget will relieve some stress on the softball coaching staff. This shows that the college supports the missing of the softball program. All of the employees of the softball staff want to feel supported and this includes finically running the program competitively within the state. Being a softball coach at FRC is a 12 month, 24 hour a day job, as we want to be successful as we can and can have a positive impact on our student athletes and on our campus and community. | |
| Feasibility: This should be feasible because it is a cost of living increase and travel increase that is out of our program’s control. We need the increase to continually bring the right full time student to FRC and make the program competitive within the state. | |

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| **Objective 2:**  To update and remodel the outdoor hitting facility This update will have a positive effect on student retention, student success, student attraction, and student learning. | **Action Plan (include who is responsible):**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) are working with alumni, past parents, and local community members to build a new covered hitting facility. Once this covered facility is finished, the impact on the gymnasium floor will be greatly reduced and instruction hours in the gym will become more manageable. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.4 2010-2013 Strategic Plan | **Resources/ Budget needed (if applicable):**  Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated / Grant dollars |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| **Safety:** The nets and cage system has not been upgraded since it was put in nearly 20 years ago. Being able to have a covered hitting facility will also provide a safe environment for our student-athletes. | |
| **New Student Attraction**: This upgraded facility would definitely attract new students. We need to find a way to keep up with the big city schools and having a state of the art hitting facility is one of the ways to lure California kids up here to FRC to help increase our FTES. | |
| **Student Success and Retention**: The student success and retention rate will definitely go up for both softball and baseball, as we will be able to spend quality time with our players in a nice facility. | |
| **Relation to Student Learning**: Student learning can be related to student success as plenty of quality learning will be taking place for our student-athletes in the softball and baseball programs. | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 3:**  To support achieving minimum contract numbers the recruiting budget needs to be increased by $500.00-$1,000.00 | **Action Plan (include who is responsible):**  The softball coaching staff is actively recruiting students for Fall 2018. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, Oregon, Colorado, New Mexico, and Arizona will be needed to secure the minimum number and sustain the current quality of student-athletes. In addition, softball coaches are needed to go to conferences to keep up on current coaching knowledge as is relates to teaching their classes here at FRC. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletics Department CPR  Faculty Contract | **Resources/ Budget needed (if applicable):**  Instructional Office / Athletics / General Fund |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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| Uncontrollable Increase: |
| Safety: This is make sure we have quality athletes and coaching knowledge to keep our athletes as safe as possible. |
| **New Student Attraction**: An increase in our recruiting dollars will help the softball program reach out to more quality student-athletes on a yearly basis. |
| Student Success and Retention: |
| Relation to Student Learning: Coaches will be more knowledge based in their current classes they teach |
| **Support for employees to be effective**: This increase in recruiting dollars would show support for the employees and allow us to be more effective in our jobs. It will also allow us to not use our personal money to recruit athletes to FRC. As I spend close to the $1,500 of my personal money each year while recruiting. |
| Feasibility: This small amount will make a huge impact on the feeling of employee support in the time and money they are using to make FRC great. |

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| **Objective 4: Facility improvements**   * Indoor facility * Stadium bleachers/seating * Concrete bull pens and Batting cage * Extra Training Room space | **Action Plan (include who is responsible):**  Softball Staff, Baseball Staff, Athletics, community members, fundraising   * The bullpens would look to have dirt fill in all the frames and then outdoor carpet as well over those areas. (~$1,500 for the outdoor carpet and we could use dirt fill from the projects around campus) (40’ x 14’, 40’ x 13’) * Our classroom/facility has not had updates in numerous years and we are trying to compete for the high tier athlete and losing to brand new facilities or newer resources. We will continue to work with fundraising goals, alumni, past parents, and local community members but some help from the college is needed to continue the success of our student athletes. We want to provide them with the best classroom and learning environment. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Weather and wear and tear on the facility. Increases will always eventually be needed | |
| Safety: The surfaces are only usable in perfect conditions. We need to be able to hold class in different types of weather safely. We have to get the dugout fences compliant with CCCAA rules this year. | |
| **New Student Attraction**: An increase in our facilities will help to promote FTES and stay competitive in the state. | |
| Student Success and Retention: We will not have to cancel class a much and be able to increase the days in which we can learn. | |
| Relation to Student Learning: We will have a positive and safe environment to learn in. Students will be able to come to class confident in their classroom and have a better learning base for knowledge. | |
| **Support for employees to be effective**: The improvements to the facility will allow for the program and the teaches to have more days to teach their classes and to effectively use their classrooms. We will also be able to spend more time concentrating on our students rather than worrying about fixing or making improvements ourselves. | |
| Feasibility: Small amounts may be used in the budget year to year to continually improve the facilities. Remember, Rome was not built in a day. Progress… | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Facility Improvements: Covered hitting facility and seating | Facilities/Student Development | See objective #2 |
| Increase to student travel increase and recruiting/employee travel | -Increase in student travel  -Increase of $500 for travel/recruiting | See objective #3 |
| Expansion of the athletic training room | Facilities/Athletics/Student Development | See Objective #4 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

Describe the current status of the Program/Depart/Service Area.

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| The FRC softball program as a whole is in decent shape with the current structure. However, changes need to be made to our travel budget, operational budget, and our batting cages/facilities. This year travel costs (meals, motels, and mileage) will have in increase due to the increase in FTES on the team and will need to travel accordingly.  The outdoor hitting facility is in need of a major upgrade. No improvements have been made to the structure since Fall 1997, so new batting nets and additional cages are definitely needed. The baseball and softball teams have been combining on a golf tournament the last five years to raise money for this project. This facility improvement will help both programs with student retention, student learning, and program success. The surrounding classroom and facilities within the softball complex are also in need of repair and revamping. We are losing high quality athletes to newer and more efficient practice/learning areas (field, batting cages, bull pen areas, clubhouse (classrooms), etc…). We could use the all-weather options, since we do have all the elements here in Quincy and compete with colleges that do not have a problem with all the elements. We as a staff would like to give our students the best facilities and resources to be able to be successful, have retention from year to year, and move our athletes onto universities because they are prepared. |

Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| From the athletic department there are concerns about the future of the college in regards to attracting quality student-athletes and retention. With the loss of Good Neighbor students from Nevada, residency requirements becoming stricter, and the increase in tuition dollars for in state and out-of-state students, the question that needs to be answered is: Where does FRC expect to attract student-athletes from and how do we retain them once we get them on campus?  The top two objectives every year for the softball program deal with this issue head on, so we need to stabilize and update our hitting facility and surrounding softball facilities. If these items can happen then FRC softball team will be able to attract quality student-athletes and retain them for two years. |

Briefly explain significant changes expected during the upcoming year.

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| The softball program will go with a stronger schedule this spring. With the success and reputation of FRC softball program, top colleges within the state would like to compete with us.  Goals for 2019-2020   * Retain continuity in coaching staff. * Start the process again on where to place the indoor facility for softball/baseball (if not, we would like to use the money for something more beneficial than the building just collecting rust) * Recruit and retain quality student-athletes from all across the country and within the state * Compete for GVC softball championship. * Increase in-state FTES in the softball program * Continue to have a positive impact on the FRC community and Quincy. |
|  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: women’s cross country/track/athletics/instruction**

**Name of Person Submitting this Review:** Carlos Suarez

**Date of Submission:** 11/2

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:**  Successfully install facilities that will allow FRC to participate, train, and recruit in all track and & field events. | **Summary of Progress:**  Waiting on grant application to be submitted in Spring of 2021. |
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| **Objective 2:**  Add men’s cross country/track | **Summary of Progress:**  Title IX Committee has not determined the feasibility of this option. |
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**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  Successfully install facilities that will allow FRC to participate, train, and recruit in all track and & field events. | **Action Plan (include who is responsible):**  Complete CalRecycle grant in Spring of 2021. The athletic director along with director of facilities would be in charge. Another option is to have the Athletic Department get this need placed in front of the school board to garner support. |
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| **Objective 2:**  Hire assistant coach for women’s track & field cross country to assist with all aspects of program including recruitment. | **Action Plan (include who is responsible):**  Hire an assistant coach in the Spring of 2020. Head Coach/Athletic Director would be responsible. |
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**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Increase size of roster, upgrade facilities. | **Action Plan (include who is responsible):**  Head Coach, Athletics Department |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Plan Title IX | **Resources/ Budget needed (if applicable):**  Continue Current Funding |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 2:**  Hire Assistant Women’s Coach | **Action Plan (include who is responsible):**  Recruit for an assistant coach |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  Continue current funding |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The Head Coach is now 2 years in the program and continues to look at long term expansion of program. The cross country and track teams have each progressed in placement in the conference as well as academics in comparison to years prior. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| A locker room for the women’s cross country/track program is queued for construction. |

1. Briefly explain significant changes expected during the upcoming year.

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| The program will have increased in numbers, making the program more attractive to recruits and potential coaches. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Volleyball**

**Name of Person Submitting this Review:** Sarah Ritchie

**Date of Submission:** 11/4/2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:**  To increase our general fund budget by 20% to cover the following areas: officiating costs, membership dues, and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period | **Summary of Progress:**  We received a slight increase in our budget but still not enough to cover all expenses. |
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| **Objective 2:**  To increase the volleyball recruiting budget to  cover the actual costs of recruiting. $500 increase would cover the expenses that coaches incur when recruiting our student athletes | **Summary of Progress:** No progress was made |
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**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:**  To increase our general fund budget by 20% to cover the following areas: officiating costs, membership dues, and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding to help offset the increases the athletics department has incurred over the past 3 years |
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| **Objective 2:**  To increase the volleyball recruiting budget to  cover the actual costs of recruiting. $500 increase would cover the expenses that coaches incur when recruiting our student athletes | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding |
|  |  |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:**  To increase the volleyball recruiting budget to  cover the actual costs of recruiting. $1,000 increase would cover the expenses that coaches incur when recruiting our student athletes | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  A $1,000 increase to the volleyball budget is needed |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

Describe the current status of the Program/Depart/Service Area.

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| --- |
| The volleyball program at Feather River College continues to be one of the top athletic programs on campus and in the state. We are currently ranked 1st in Northern California and 2nd in the state of California. We have the highest GPA on campus and one of the top matriculation rates. This past year we sent off 8 sophomores to 4-year universities on scholarship. |

Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
| FRC Volleyball Team won the conference title again in 2018 making this the 9th conference title for the volleyball team. We are currently in first place in our conference, with two conference matches to go. |

Briefly explain significant changes expected during the upcoming year.

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| --- |
| No Changes for the program but we will continue with the following:   Win another Golden Valley Conference Title.   Win the State Tournament.   Will recruit and retain quality student-athletes.   100% matriculation rate.   Continue to have a positive impact on the community. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Business Program**

**Name of Person Submitting this Review:** Rick Leonhardt

**Date of Submission:** 11/02/2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:**  Continue to monitor and update all course materials as needed. Make sure the course materials are preparing students for the next level of their education. Use internet sources as much as possible | **Summary of Progress:**  Updated all course materials to most current editions available across the entire business curriculum. Using online material including digital text, interactive homework assignments, video reviews and tutorials, and online text prep. All course material in the core business courses can be accessed using Cengage Unlimited or individual access codes to provide the most current materials at the lowest possible cost to the students. |
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| **Objective 2:**  Meet with the Business Advisory Committee to determine if the FRC Business Program is meeting the needs of the business community. Monitor what former students are accomplishing in and outside of the Plumas County business community. | **Summary of Progress:**  Met with Business Advisory Committee on August 8, 2019. **Meeting Minutes:** Members present were Rick Leonhardt, John Breaux, Kris Miravalle, Lisa Kelly, Dave Little, Julie White.  Rick Leonhardt gave an update on the status of the business program and any changes since the last advisory committee meeting.  Cengage Unlimited (a subscription for course materials) was implemented beginning Fall 2018 and has been well received by the students. This is a more affordable way to purchase materials than purchasing individually for each course.  Included in Cengage Unlimited are resources such as LivePlan business planning software and MobLab economic course games and surveys.  Enrollment in the business program is up year over year. Updated business program student learning outcomes were proposed. Some minor changes were offered by Lisa Kelly. Rick will make the changes and distribute the revisions to the board members for further comment.  Lastly, the board talked about the importance of working with the local high schools to offer college classes that complement the high school offerings. |
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**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| --- | --- |
| **Objective 1:**  Continue to monitor and update all course materials as needed. Make sure the course materials are preparing students for the next level of their education. Use internet sources as much as possible | **Action Plan (include who is responsible):**  Continue to offer course material online and use Cengage Unlimited. |
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| **Objective 2:**  Meet with the Business Advisory Committee to determine if the FRC Business Program is meeting the needs of the business community. Monitor what former students are accomplishing in and outside of the Plumas County business community. | **Action Plan (include who is responsible):**  Plan to meet with advisory committee again this next semester to update on progress and get feedback from the local business community. Added two new members to the committee – Julie White, Plumas County Tax Collector, and Josh McLean, Manager of U.S. Bank in Quincy. |
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| **Objective 3:**  Use more interactive technology in the classroom to engage students, making the learning environment more interesting and increase participation by students. | **Action Plan (include who is responsible):**  I am currently using interactive technology in the classroom including: MobLab in economics and Poll Everywhere and other learning resources in my other business classes. |

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| **Objective 4:**  Look into the possibility of adding online sections of two business courses – financial accounting and macroeconomics. These classes are usually full each semester and including an online option would provide more options for both business students and bachelor degree students. | **Action Plan (include who is responsible):**  Adding BUS 118 as an online course this spring and BUS 102 as an online course this summer semester. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Continue to monitor and update all course materials as needed. Make sure the course materials are preparing students for the next level of their education. Use internet sources as much as possible | **Action Plan (include who is responsible):**  Using the most up to date course materials and will continue to research ways to provide the most current and innovative materials to students at the lowest possible cost. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  N/A |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 2:**  Adding online sections of two business courses – Personal finance and financial accounting. An online option would provide more options for both business students and bachelor degree students and would open these classes to a wider audience outside of Plumas County. | **Action Plan (include who is responsible):**  Offering Personal Finance as an online course spring 2020 and financial accounting online in summer 2020. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  N/A |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 3:**  Meet with the Business Advisory Committee to determine if the FRC Business Program is meeting the needs of the business community. Monitor what former students are accomplishing in and outside of the Plumas County business community. | **Action Plan (include who is responsible):**  Will meet with Business Advisory Committee during the 20-21 fiscal year and communicate throughout the year via email. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A | |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  N/A | |
| Uncontrollable Increase: | | |
| Safety: | | |
| New Student Attraction: | | |
| Student Success and Retention: | | |
| Relation to Student Learning: | | |
| Support for employees to be effective: | | |
| Feasibility: | | |

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| **Objective 4:**  Attend NBEA conference in April to connect with peers and learn the latest strategies to provide business education to our students. The National Business Educators Association is the largest association dedicated to business education. | **Action Plan (include who is responsible):**  Attend annual conference in New Orleans |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $1000 including transportation, hotel, meals, and registration. | |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  N/A | |
| Uncontrollable Increase: | | |
| Safety: | | |
| New Student Attraction: | | |
| Student Success and Retention: | | |
| Relation to Student Learning: | | |
| Support for employees to be effective: | | |
| Feasibility: | | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| --- |
| Required courses must be taught once a year to ensure that students can graduate in a timely manner. Additional faculty may be required in the future to ensure students are able to enroll in classes they need to graduate. Classroom space has been adequate and the addition of larger classrooms in the program has led to increased enrollments.  All of the business courses are above the basic skill level and all transfer to CSUs and UCs. With the TMC program students will be guaranteed an opening for them at the CSUs. Micro- and Macroeconomics are in the General Education rubric and they satisfy the social science requirement at both the CSU and UC. Business Certificates range from 6-8 units and 12.5-17.5 units. These certificates are available in: Accounting and Accounting Management, Small Business Management, Business Management, General Business, Marketing, Finance, and Economics.  An AA in Business is our basic degree and requires 30.5 units in business core and elective courses. The balance of the degree consists of 24 units of General Education requirements and selected electives to equal 60.5 to 61.5 units. The degree is transferrable to all CSUs, UCs, UNR and most 4 year universities.  The TMC (Transfer Model Curriculum) AST (Associate of Science Transfer) in Business guarantees transfer to the CSU system and includes the core courses of Introduction to Business, Financial and Managerial Accounting, Micro- and Macroeconomics, and Business Law as the core courses as well as qualifying Math and General Education courses. We have encouraged students to earn both an AST in Business and an AA in Business. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| Grant funding has supported some of the funding for the Internship Coordinator. This position is vital to having a complete Business Program with all aspects of business represented at FRC. |

1. Briefly explain significant changes expected during the upcoming year.

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| --- |
| No significant changes are expected at this time. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: ECE and ETP Programs**

**Name of Person Submitting this Review:** Merle Rusky

**Date of Submission:** October 2019

**Management Area (check one):**  **Administrative Services**

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:** To increase enrollment in both ECE and ETP programs | **Summary of Progress**: Recruitment efforts are continuing and through consistent efforts both programs seem to growing. ECE157 doubled in size this fall. It is hard to know if that’s because it was offered simultaneously online or if the class on campus would have been as full.  For school year 19-20, the ECE dept. offered 5 classes online which allows a student to get the 4 classes needed to be an Associate Teacher in a preschool or infant toddler classroom.  Continued to advocate for release time or compensation for the ETP program efforts, to date the conversation continues but with no efforts taken in either direction. |

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| **Objective 2**: Increase quality comprehensive services to students through direct instruction, online classes, advising, and additional support as needed for success and completion of their studies. | **Summary of Progress**: I attend webinars, read periodicals, attended an Online Teaching Conference in June, and participate with my peer to provide quality content to my classes. The FRC ECE Advisory Committee has made it clear that offering ECE classes online must stay for the benefit of the community at large regardless of increased enrollment. The committee’s justification is that online classes offer the ECE workforce a forum for continuing their education regardless that the community can access classes elsewhere online.  The Associate Faculty continue their community work and support for FRC programs. To my knowledge, they stay abreast of changes in the field, read new literature, and attend webinars continuing their professional growth. |

**Current Year Progress and Objectives 19-20**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| --- | --- |
| **Objective 1: To increase enrollment in both ECE and ETP programs** | Enrollment efforts continue for both programs. While preparing for EDUC200 and ETP students for CWEE, I realize that there needs to be more resources allocated for student success in the classrooms. Though there was money left in the budget, Instructional supplies was over spent. |

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| **Objective 2: Increase quality comprehensive services to students through direct instruction, online classes, advising, and additional support as needed for success and completion of their studies.** | All ECE faculty continued their professional growth objectives. I did advocate for Associate Faculty to attend the Online Conference both in June and upon my return. Currently most professional growth opportunities are though free online programs. That said, there are a couple of conferences I would like to see Associate Faculty attend. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1:**  To increase ETP resources to support ETP student success. | **Action Plan (include who is responsible):**  Fulltime faculty will order classroom materials and additional library resources to aid ETP student’s success in elementary classrooms and in EDUC200**.** |
| **Connection to results from assessment of student learning and/or other plans:**  **ECE Advisory Committee** | **Resources/ Budget needed (if applicable):**  $400 additional funds for resources. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **2150 4310** |
| Uncontrollable Increase: coordinating two new programs. | |
| Safety: | |
| New Student Attraction: providing more resources to ETP students | |
| Student Success and Retention: | |
| Relation to Student Learning: #2, #4, #5, #6 and #7 | |
| Support for employees to be effective: Quality teaching maintain the workforce and intentional interactive teacher. | |
| Feasibility: Feasible with a small increase. The ETP program has no budget. | |

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| **Objective 2:**  Continue recruitment efforts in both ECE and ETP areas, with an emphasis on enrolling more ETP and ECE students in CWEE. | **Action Plan (include who is responsible):**  All ECE facility continue to actively recruit throughout the county. Fulltime faculty needs to directly address CWEE recruitment with the FRC counselors. |
| **Connection to results from assessment of student learning and/or other plans:**  **CPR**  **ECE Advisory Committee** | **Resources/ Budget needed (if applicable):**  Release time for recruitment and other program duties. Requested reduced load per semester. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: none | |
| Safety: none | |
| New Student Attraction: Department visibility in the county. | |
| Student Success and Retention: Workforce readiness | |
| Relation to Student Learning: #5, #7 | |
| Support for employees to be effective: Release of time | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Bee control in and around observation classroom/ETC/ECE office | Facilities | Very serious implications for allergies and students or faculty falling down stairs due to reflex to get out of harm’s way. |
| Gutters on the CDC deck- Ice and water control. | Facilities | Very serious safety concern, massive ice buildup on the deck where staff, children and students must walk. |
| Hand rail on stairs leading to observation classroom/ETC/ECE office | Facilities | Very serious safety concern during winter months due to buildup of ice and snow on stairs. Installation of hand rail needed. |

**Summary Update from Comprehensive Program Review**

Describe the current status of the Program/Depart/Service Area.

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| The ETP and ECE programs have been combined. Both programs saw growth this year. No formal movement has been made to address ECE budget to reflect that change nor job description/title updated. |

Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| The ECE Teacher Certificate needs to be finalized through NRN.  The ETE transfer degree still needs to be addressed through the Chancellors office.  Two Associate Faculty have retired. |

Briefly explain significant changes expected during the upcoming year.

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| None. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Environmental Studies**

**Name of Person Submitting this Review:** DeRuiter, Tracy, Fuller

**Date of Submission:** 11/4/19

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Recruit new students into program | Worked (and still working) with Jay Damron to improve website. Social media presence is fairly consistent (Facebook and Instagram).  ENVR and SEA logo stickers printed and distributed to students. T-shirt screen-printing event with SEA logo; ENVR logo screen-print acquired.  Participated in FRC Transfer and Career Fair.  Sent materials to Veterans Stand-down Event.  Represented at County Fair.  Regularly communicated with prospective students via email and phone.  Communicated with Forestry Challenge coordinator and provide her with outreach materials for ENVR program.  Launched Ecological Farming program with continued promotional tools. |

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| **Objective 2:** | **Summary of Progress:** |
| Launch our ENVR mentorship program | Each faculty member has successfully worked with students to mentor them regarding their educational and career goals and provide advice. Our aim is to meet with assigned student mentees each semester; not all students respond to our appeals to meet, but many do. |

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| **Objective 3:** | **Summary of Progress:** |
| Improve articulation | Developed application to submit to CCCCO to transform our current certs into transcribable certificates. Had to wait while small edits to certs went through curriculum in the spring, and now we need to submit applications. Nearly done!  We continue to maintain our articulation agreement with HSU’s Fisheries program. Otherwise, we haven’t accomplished much regarding direct articulation with other natural resource programs. |

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| **Objective 4:** | **Summary of Progress:** |
| Launch Ecological Farming Certificate: find appropriate instructors | Program was launched in January 2019 and the full curriculum was offered during the 2019 calendar year. Jessie Mazar was hired as the lead instructor and other instructors taught courses as appropriate  (eg Rick Leonhardt, Bridget Tracy, Ann Bullard, Riley York).  Partnerships with Follow Your Hearth Farm and Plumas County Community Develop Commission secured.  Promotional strategy implemented and approximately 10 students were in first cohort. |

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| **Objective 5:**  Continue campus environmental monitoring | **Summary of Progress:**  Environmental monitoring in Intro to Wildlife, Forestry, Environmental Science, Soil Science, Ecosystem Management, Intro to Fish occurs on an ongoing basis. The quality and reliability of the data varies by project, but are still worthwhile for student learning.  Creating a strategy for directly entering data in a digital format would reduce faculty workload and ease the ability to share data in the online database.  We did one drone practice day. Hopefully we can continue to build our drone skills. |

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| **Objective 7:**  Create a ENVR subpage on our website that links to regional environmental data sources and to our own campus environmental data collected in our google folder. Populate our local online database with past and current campus environmental data. | **Summary of Progress:**  No progress on ENVR subpage for sharing data.  Some data have been digitized by work study students from class projects, but the data haven’t been collected in our shared google folder.  ([frc.envr@gmail.com](mailto:frc.envr@gmail.com) password: Aquila crysaetos) |

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| **Objective 8:**  Improve Hatchery Classroom | **Summary of Progress:**  $3000 in additional ENVR IELM funds were granted for improvement of the Hatchery as a demonstration and learning space (thank you Budget Committee and everyone else involved!). The old aquaponics set-up has been removed, and the new Hatchery greenhouse is complete. New gravel has been laid down, along with other improvements, making the space much more inviting for classes and tour activities. It is still a work in progress, but decided improvements have been made. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| --- | --- |
| **Objective 1:**  Continue to work on General Education alignment and course articulation. | **Action Plan (include who is responsible):**  Work with Greg McCarthy to edit CORs and resubmit courses for CSU Breadth in Area B3.  Edit ENVR 142 COR and submit course for C-ID acceptance.  Work to align Env Sci major with new TMC.  Work with HSU on course-to-course articulation agreements for relevant programs. **(TRACY)** |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Improve hatchery classroom learning space. | Need to develop a strategy to reduce noise associated with the fans. **(FULLER with Facilities)**  Need to hook up power in the new green house. **(FULLER with Facilities)** |

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| --- | --- |
| **Objective 3:** | **Action Plan (include who is responsible):** |
| Recruit and advise students. | Continue with our ENVR mentoring program work with returning students and assign new students to ENVR mentors**. (ALL)**  We have made contact with North Coast Agricultural Partners group and will continue to communicate with the group and plan to represent our program at the Redwood Region Resource Rally college and career faire in Humboldt next fall. **(DERUITER)**  Continue to recruit students to develop a second cohort of Eco Farm students. **(DERUITER, MAZAR)**  Continue to work with Jay Damron to improve our website appeal and content .**(TRACY, DERUITER)**  Continue to use social media to interact with current and prospective students and alumni. **(ALL)** |

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| **Objective 4:** | **Action Plan (include who is responsible):** |
| Maintain and build campus environmental data set | Work to enter data from selected labs into ENVR Google Drive ([frc.envr@gmail.com](mailto:frc.envr@gmail.com), Aquila crysaetos). **(ALL)**  Develop more electronic data forms, so students can collect data via ENVR ipads for easy data transfer. **(ALL)**  Make an updated campus GIS map with new campus management units including the new property. **(TRACY)**  Work with ag folks to collect campus water quality data. **(TRACY)**  Work with Scripps scientists to educate students about soil moisture and atmospheric monitoring station. **(ALL)** |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

|  |  |
| --- | --- |
| **Objective 1:**  Provide budgetary and recruiting support for Ecological Farming Certificate. | **Action Plan (include who is responsible):**  Fund MOU with Follow Your Heart Farm (FYHF) (operational expenses) and provide a portable toilet supplied by Plumas Sanitation at the Certificate field site at FYHF. Advertise program. **(DeRUITER)** |
| **Connection to results from assessment of student learning and/or other plans:**  All SLOs for ENVR 130-137 require hand-on learning experience in a farm setting. Since we do not have the resource on-campus we must partner with a local farm to offer learning opportunities. | **Resources/ Budget needed (if applicable):**  $650 for site MOU  $900 for Plumas Sanitation  $500 for recruitment (advertisements) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-21350-5050-030200 (MOU)  1100-21350-5075-030200 (toilet)  1100-21350-4325-030200 (recruiting? – we’re not sure the appropriate code) |
| Uncontrollable Increase: Insurance costs on off-site farm have increased. | |
| Safety: Lability insurance for the FYHF provides a level of safety for the farm owners and for FRC. | |
| New Student Attraction: Advertisements will attract a new cohort of students to fill the classes. | |
| Student Success and Retention: Having access to a clean bathroom is a necessity to keep students participating. | |
| Relation to Student Learning: Access to this farm field-site is essential to meeting all SLOS in the Eco Farm Certificate. | |
| Support for employees to be effective: Teachers need to have a facility for students to learn and use the restroom, in order to keep students’ attention. | |
| Feasibility: This is a small investment that is critical to the success of this program. | |

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| --- | --- |
| **Objective 2:**  Continue to support student travel to Western Section Wildlife Society Conference | **Action Plan (include who is responsible):**  Costs for student attendance at conference have risen, so we need to secure additional funds. **(DeRUITER)** |
| **Connection to results from assessment of student learning and/or other plans:**  ENVR 194 SLOs | **Resources/ Budget needed (if applicable):**  $1500 (conference attendance, travel, and lodging)) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-21350-5101-030200 |
| Uncontrollable Increase: From 2016 to 2019 student registration costs increased from $100 per student to $185 per student. Lodging and travel costs have also increased (about 40%). Unknown location of future conferences makes it difficult to predict exact cost necessary, but we hope that by thinking ahead we can continue to take an advantage of this learning opportunity. | |
| Safety: N/A | |
| New Student Attraction: The opportunity to attend a professional conference is exceptional and motivates and entices students. | |
| Student Success and Retention: Again, this opportunity is exceptional and motivates and entices students. | |
| Relation to Student Learning: Students with interests from wildlife biology, to policy, to law enforcement can learn a lot about professional opportunities and have a unique networking experience, not to mention, can learn a lot about cutting edge research, etc. | |
| Support for employees to be effective: Without these funds, we cannot continue to teach ENVR 194 in the model of past instruction. | |
| Feasibility: We were granted funds (via GP or SEA) for 2020, but the class was removed from DeRuiter’s load this spring, due to her ENVR 480 course. DeRuiter does plan to teach the course in Spring 2021. | |

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| **Objective 3:**  Support ongoing professional development by attending the AGU FALL 2020 Meeting. | **Action Plan (include who is responsible):**  Participate in professional development to stay current on earth science topics by attending the 2020 AGU Fall Meeting in San Francisco. Up-to-date knowledge of earth science topics is necessary to provide students with a relevant education. While I do continuously read material related to the topics that I teach, staying current on such a broad range of topics is nearly impossible. The AGU fall meeting is large conference that address a broad range of topics, touching on all areas about which I teach. (TRACY). *Also mentioned in the Earth Sci APR.* |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan – A (Striving for Excellence, Guided Pathways #11 )  Strat Plan II  All ENVR SLOs | **Resources/ Budget needed (if applicable):**  $1000 (conference attendance, travel, and lodging) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-21350-5100-030200 |
| Uncontrollable Increase: Meeting attendance is $540 for the week and travel and accommodations for several nights will be additional expense. | |
| Safety: N/A | |
| New Student Attraction: Sleeping on the streets of San Francisco is not safe. I will have to have place to stay in order to attend the meeting. | |
| Student Success and Retention: Strong faculty make strong programs that attract students. Strong faculty need ongoing professional development. | |
| Relation to Student Learning: Having properly informed faculty is necessary to maximize student success in learning the most up-to-date information in constantly changing fields of science. In addition, the AGU meeting have many sessions of student engagement in STEM, engaging diverse audiences in STEM learning, etc. | |
| Support for employees to be effective: If I can’t stay current on the wide range of topics about which I am tasked to teach, I cannot be an effective instructor. | |
| Feasibility: This is not-so-big dent in our college budget that will greatly improve my success in teaching students accurate and relevant information about earth science. | |

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| **Objective 4:**  Evaluate our program curriculum and equipment needs in anticipation of faculty changes. | **Action Plan (include who is responsible):**  Consider how all currently offered classes help us meet our programs’ student learning outcomes and help students as they move forward in their careers and educational journeys. Use this info to re-evaluate required program courses. (ALL)  Identify instructional equipment needs for future success of courses. Recognizing the current fiscal year instructional equipment budget is ZERO, and we don’t know why, since we typically have around $1000 per year!!! (ALL). |
| **Connection to results from assessment of student learning and/or other plans:**  ENVR and ENVS Program SLO 2 (application skills) | **Resources/ Budget needed (if applicable):**  Restore $1000 for instructional equipment to our annual budget. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-21350-4310-030200 |
| Uncontrollable Increase: Equipment prices go up over time and equipment wears out over time. This used to be part of our standard annual budget, and it was removed this last year inexplicably. | |
| Safety: Some equipment, such as GPS units nomex, etc., is required to keep students safe when working the field. | |
| New Student Attraction: Quality, up-to-date equipment gives credibility and appeal to our program. | |
| Student Success and Retention: Our SLOs focus on leaning field-based skills to prepare students for field-based work. They need to know how to use field equipment to meet these SLOs. | |
| Relation to Student Learning: Our SLOs focus on leaning field-based skills to prepare students for field-based work. They need to know how to use field equipment to meet these SLOs. | |
| Support for employees to be effective: Working equipment in sufficient numbers to support the rising enrollment in some ENVR courses is essential for us to be able to properly instruct students. | |
| Feasibility: This has been a long standing part of our budget that allows us to instruct students effectively. | |

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| **Objective 5:**  Recognizing the need to manage our campus forest and wildlands responsibly, advocate for a forest management staff position to support student learning and campus safety and sustainability. | **Action Plan (include who is responsible):**  Work with administration to develop a job description and advocate for filling of this position (DeRuiter, Jury, Tracy) |
| **Connection to results from assessment of student learning and/or other plans:**  Firewise  Forest and Fire Management Plan  SLOs for ENVR 220 and 251 | **Resources/ Budget needed (if applicable):**  SNC Grant that we hope to attain has a budget of 18,000 per year to cover part of an employee’s compensation for 5-years. But FRC will need to contribute as well.  Exact compensation remains to be determined. A proposed compensation is 43,070 per 10 months. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  N/A |
| Uncontrollable Increase: Campus fire risk is bigger than ever and continuously growing. | |
| Safety: The potential for wildland fire on campus is extremely high, making the entire campus vulnerable. It is essential that we plan aggressively for such an eventuality. | |
| New Student Attraction: The hands-on learning associated with a “Fuels Reduction & Fire Restoration” A.S. and Certificate is practical, would provide many career pathway, and should be highly attractive to prospective students. | |
| Student Success and Retention: This staff member would be responsible for developing learning activities that will engage students in very relevant and hands-on, real-world experiences that would encourage students to complete their degrees and see the real world application of their studies. | |
| Relation to Student Learning: Such a position would be responsible for refining and delivering curriculum with hands-on, real-world learning opportunities. | |
| Support for employees to be effective: Current ENVR staff do not have the capacity or fuels and fire knowledge to appropriately and safely manage FRC’s forests and woodlands and provide this type of fuels and fire instruction. | |
| Feasibility: There is already much momentum due to grants that have been received and applied for from the Sierra Nevada Conservancy. In order to not lose out on the opportunity that’s afforded by all these grant funds, it’s essential for FRC to also contribute to these efforts by supporting a staff position. | |
|  | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Objective 5 | Additional Staff | FRC Forest & Fire Plan  Firewise  SNC Implementation Grant Application |
| Objective 3 | Professional Development | Ed Plan Goal A: Striving for Excellence  Guided Pathways #11 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

Describe the current status of the Program/Depart/Service Area.

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| We have strong numbers in all of our natural resource management course this fall (Fall 2019), which represents an increase from enrollment over the last few years. Our ENVR 103 Introduction course has 23 students, as compared to 9 in the previous academic year. We feel this shows strong positive growth in our program that we hope to sustain. |

Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| While overall program growth seems strong, we are disappointed to learn that the USFS is not able to continue to fund the FRC Paid Internship Program in summer 2020. This provided a great opportunity for students and was a good recruiting tool as well. We hope that we can work to help place students in alternate, career-related jobs and internships to fill this void.  We launched the Eco Farming Certificate program in spring 2019. So far enrollment has been modest. We will continue to promote the program and recruit students.  Jury has worked to initiate fuels reduction projects on the FRC campus and to bring the process of developing forest health curriculum. Along with projects related to our new Firewise USA status, we aim to reduce fire risk on our campus, while creating student learning opportunities in the areas of forest and watershed management, fuels management, and wildland fire. We are exploring the option of creating an AS Degree and a Cert. in Fire and Fuels Management. |

Briefly explain significant changes expected during the upcoming year.

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| DeRuiter has a planned retirement date of May 2021. We will need to work to transition some responsibilities, contacts, institutional knowledge from DeRuiter to other ENVR faculty and staff. We will also need to work to advocate for, hire, and provide support for her replacement. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Hatchery**

**Name of Person Submitting this Review:** Adam Fuller

**Date of Submission:**

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:** | **Summary of Progress:** |
| Attract more students to the hatchery program | Last year I visited several schools to discuss the ENVR program. I also coordinated with Darla to produce some fliers for the program. I did a little social media work, but not as much as I would have liked. Overall, enrollment in my courses increased. |

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| **Objective 2:** | **Summary of Progress:** |
| Construct an aquaponics greenhouse | In coordination with my students and employees, construction of the greenhouse was completed. We hooked up the plumbing and transferred the aquaponics equipment inside the dome. Some work remains to be done on the electrical system but plants are already growing. |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Fully utilize hatchery resources and increase sales | I was successful in selling a good number of large rainbow trout last year, and by coordinating with Almanor Fishing Association, we raised many brown trout for sale. An ich outbreak hurt our rainbow trout production and I was able to raise fewer fingerlings than I would have preferred, but I was successful at keeping the disease from spreading to the brown trout. I’ve done well increasing the number and variety of aquarium fish produced. |

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| **Objective 4:** | **Action Plan (include who is responsible):** |
| Coordinate with community members to increase connections and opportunities for the hatchery | **Fuller**  This has worked out particularly well. For the second year I have been able to take out students with Amber Mauser, the local fisheries biologist, to go electrofishing. The fishing hole with Trout Unlimited, the Almanor Fishing Association, and the Fairgrounds continues to be a success. And raising brown trout for Almanor Fishing Association resulted in significant improvements to hatchery facilities as well as a supply of free fish food. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Attract more students | The introduction to Fish course this year has attracted 11 students, almost twice the number who took it the last time it was offered. I have continued to visit schools and have visitors to the hatchery, as well as putting the hatchery truck in the fair this year. |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Enhance teaching and public interaction facilities at the hatchery | The hatchery barn has seen a substantial improvement in the past year, thanks to cooperation from the Almanor Fishing Association. We hatched brown trout for them, and they spread fresh gravel through the hatchery and helped tidy the place up. It’s very much improved.  The hatchery aquaponics system has also been fully moved into its new setting in the greenhouse, and is up and running. This has cleared out some room in the hatchery barn which may be useful for classes in the future, although currently the space is a little bit too noisy for easy use in teaching. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:** Continue to improve and maintain facilities at the hatchery | **Action Plan (include who is responsible):**  I will be responsible for all of this.  *Complete final details on the aquaponics system:*  The greenhouse still needs electrical hook-up to the ventilation system, and the greenhouse aquaponics system needs more plants and fish to be used at its maximum level.  *Set up monitoring systems around the hatchery:*  My goal is to increase monitoring and automation in the hatchery, allowing me to check on the status of the hatchery online and send out alerts if there are problems  *Improve utilization of the hatchery barn for teaching:*  The hatchery barn space is much improved, but noise levels are still high. I’m looking for a way to reduce noise levels and as a result make the area more useful for class activities. |
| **Connection to results from assessment of student learning and/or other plans:**  Most of this work is building off of previous work on the facilities. | **Resources/ Budget needed (if applicable):**  The main resource I need is some help from facilities to handle the electrical and network wiring.  In terms of budget, I would like an unrestricted fund to handle some recurring expenses around the hatchery. In particular, there’s a $650 annual aquaculture facility registration to pay for, plus other occasional expenses like printer ink, gloves for dissections, lab supplies, lumber and plumbing parts for the hatchery barn, etc. Currently the hatchery is funded out of fish sales and while we are getting by, some funds to draw from would allow me to divert that money toward improvements. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **21700 1100 011520** |
| Uncontrollable Increase: | |
| Safety: Professional help on electrical wiring is much safer than what I could do on my own. | |
| New Student Attraction: better facilities will make the facilities more attractive to students | |
| Student Success and Retention: | |
| Relation to Student Learning: Finding suitable lab space can be difficult, being able to use space in the hatchery for dissections and experiments would definitely improve the experience of students and would make it easier for more students to participate effectively in lab activities | |
| Support for employees to be effective: Monitoring systems around the hatchery would greatly increase my ability to make sure all hatchery systems are functioning effectively. | |
| Feasibility: All this should be feasible | |

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| **Objective 2:**  Increase fish production |  |
| **Connection to results from assessment of student learning and/or other plans:**  This is a general long-term goal for the hatchery. Fish production goes into the budget which allows for more resources to improve the facilities and buy materials for students. The process itself is a good learning experience for students, too | **Resources/ Budget needed (if applicable):**  n/a |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| Currently things are going pretty well. I have 11 students in my class this semester, so attendance continues to improve. Last year’s cooperative venture raising brown trout for Lake Almanor was a great success and lead to significant improvements in the hatchery facilities and replacement of the muddy floor with a nice new coat of gravel. I’ve already started the process of repeating that collaboration. I experienced some rainbow trout deaths but brown trout and aquarium fish breeding have both been very successful. The greenhouse and aquaponics system is operational and being used in class and to grow plants. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| Other than the completion of the greenhouse, no big changes have occurred. The biggest issue was an ich outbreak, but I was able to coordinate with a pathologist from the state to minimize the impact on our fish. |

1. Briefly explain significant changes expected during the upcoming year.

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| Because I am fairly happy with the way things are going, my expectations for the future year are more ones of incremental improvement rather than big changes. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Allied health**

**Name of Person Submitting this Review:** DARLENE OERTLE

**Date of Submission:** 11/4/2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  My predecessor did not write or submit an APR last year for 2019-2020. I am unable to comment on the previous year’s objectives.  As the new Allied Health Director, I am presently working on stabilizing all programs (EMT, Vocational Nursing, and Nurse’s Aide) and ensuring the success of the current vocational nursing cohort. | **Summary of Progress:**  No progress noted. |

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| **Objective 2:**  See above. | **Summary of Progress:**  See above. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:**  Vocational Nursing: As stated above, my primary objective this year is to stabilize and rebuild the vocational nursing program with the current cohort. | **Action Plan (include who is responsible):**  This includes, but is not limited to, the following:   * Organize the skills lab. * Develop, design, and implement the simulation lab in collaboration with Butte College and the LVN/Paramedic-to-RN Step up program. * Reestablish professional relationships with multiple clinical sites. * Develop AF to assist with clinical instruction.   TNTC (too numerous to count): a full recounting of all program needs is beyond the current scope of this document; much of it is administrative and not initially dependent on fiscal funds. In addition, I anticipate that the financial needs of all of the Allied Health programs will be evident as the year progresses. |
|  | **Responsible:** Darlene Oertle. |

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| **Objective 2:**  EMT: My current objective for this program is to resubmit all administrative documents per NCEMS request, and provide support for our current instructor. | **Action Plan (include who is responsible):**  The AF in this area is interested in adding to our offerings by teaching an Advanced EMT course. This may occur by next Summer 2020, but details have yet to be discussed and approvals have not been sought at this time. |
|  | **Responsible:** Darlene Oertle. |

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| **Objective 3:**  Nurse’s Aide: My goals for the next year include finding and developing consistent AF and clinical site(s) in order to provide this vocational nursing program prerequisite to our students. | **Action Plan (include who is responsible):**  The planned course for Fall 2019 had to be cancelled due to a discrepancy between the approved CDPH class schedule, and what my AF could teach logistically (and what the clinical site could accommodate). |
|  | **Responsible:** Darlene Oertle. |

**Next Year’s New Objectives (fiscal year 2018-19)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Please see the section above. Much of the upcoming year’s work is focused on stabilizing and redeveloping our three programs. I don’t anticipate this work having much of a fiscal impact at this time. | **Action Plan (include who is responsible):**  It should be noted that the simulation lab is being shared in common with Butte College (per our MOU). The equipment in this sim lab is brand new and top of the line, and was funded through grant money obtained from Butte College in their quest to expand their LVN/Paramedic-to-RN step up program. The sim lab is a tremendous asset for all Allied Health courses/programs and sets up all of our students for success.  Responsible: Darlene Oertle. |

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| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  I plan to continue to utilize the prior funds approved, and begin to assess in greater depth the financial needs of all three areas. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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1. Briefly explain significant changes expected during the upcoming year.

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**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Outdoor Recreation Leadership**

**Name of Person Submitting this Review:** Stock, DeRuiter, Flett

**Date of Submission:** 10/xx/2019

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:**  Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits. An additional four hours / week will allow ORL program assistant to:   * Staff courses in a manner consistent with industry standards related to student to instructor ratios, increasing safety for students and reducing exposure to liability for the college. * Increase recruiting and outreach potential by allocating more resources to this effort.   Assist with additional staff needs related to climbing wall. | **Action Plan (include who is responsible):**  This has been a stated issue in our program for 9 years. No progress. Program administrative responsibilities continue to grow related to community service, community education, student employment, student activities, and marketing and outreach. |

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| **Objective 2:** | **Summary of Progress:** |
| Water bottle filling station / drinking fountain for ORL/Art Building | Complete |

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| **Objective 3:** | **Summary of Progress:** |
| Finalize ORL Building | Big move complete; converting west room of equipment room incomplete |

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| **Objective 4:** | **Summary of Progress:** |
| Recruiting | Flett attended AmeriCorps College & Career recruiting fair (Feb 2019). Website remains effective but could use updating. |

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| **Objective 5:** | **Summary of Progress:** |
| Update all aspects of program courses via CurriQunet | Complete as of Sept 2019 |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits. An additional four hours / week will allow ORL program assistant to:   * Staff courses in a manner consistent with industry standards related to student to instructor ratios, increasing safety for students and reducing exposure to liability for the college. * Increase recruiting and outreach potential by allocating more resources to this effort.   Assist with additional staff needs related to climbing wall. | Work with Human Resources office to identify cost and find funding to increase hours of position to half time. Request totals an annual increase of 174 hours for the instructional assistant in ORL (10th year this has been requested). Increasingly important given the climbing wall facility and budget and need to update website and social media regularly for recruiting purposes. (Stock) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Obtain alpine touring (AT) gear for ski programs | Purchases through Lottery Grant complete. New curriculum for ‘learn to ski’ family of courses has been proposed through CurricuNet. First courses will be offered January 2020. |

**Next Year’s New Objectives (fiscal year 2020-21)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1:**  Facilitate transition to new ORL Program Coordinator | **Action Plan (include who is responsible):**  Ensure new faculty member has support and institutional training to hit the ground running (DeRuiter, Lerch) |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Plan Directives I - IV | **Resources/ Budget needed (if applicable):**  Maintain employee travel budget (5100) at current level in order to support professional development |
| **If new resources are requested, address the following criteria: N/A** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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| **Objective 2:**  Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits. An additional four hours / week will allow ORL program assistant to:   * Staff courses in a manner consistent with industry standards related to student to instructor ratios, increasing safety for students and reducing exposure to liability for the college. * Increase recruiting and outreach potential by allocating more resources to this effort. * Assist with program budget and grant management * Assist with additional staff needs related to climbing wall. | **Action Plan (include who is responsible):**  Work with Human Resources office to identify cost and find funding to increase hours of position to half time. Request totals an annual increase of 174 hours for the instructional assistant in ORL (11th year this has been requested). Increasingly important given the climbing wall facility and budget and need to update website and social media regularly for recruiting purposes. (New Program Coordinator) |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Plan Directives I - III  Budget. ORL Comprehensive Program Review. ORL Risk Management Plan. ORL College & Community Climbing Wall Risk Management Plan. | **Resources/ Budget needed (if applicable):**  Additional hours for ORL Program Assistant. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-21550-2210-011510 and associated benefits budget codes |

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| Augmentation budget impact: Estimate ~$20,000  Urgent or uncontrollable budget request: With a new program coordinator being hired in Fall 2020, the urgency of providing benefits for the ORL Program Assistant becomes exigent in order to reduce the likelihood of turnover in the position and support the transition outlined in Objective 1. |
| Safety / Risk: Can maintain appropriate student : instructor ratios in technical skills classes and better serve groups on the climbing wall consistent with industry standards. Reduces liability to FRC. |
| New Student Attraction: Keeping website and social media up-to-date is essential for recruiting. Heavy utilization of climbing wall for Community Ed and Community Service Learning attracts more students to the program. |
| Student Success and Retention: Telling current students’ stories via social media and the website helps them feel valued and committed to the program. Student success and retention directly related to climbing wall utilization via Community Ed and Community Service Learning, as students relate theory to practice (praxis). |
| Relation to Student Learning: Student learning improves as students are able to work as recreation leaders on the Campus and Community Climbing Wall. |
| Support for employees to be effective: Effective management of the climbing wall and student employees associated with it is the only option. Serving community groups is a significant extension of the ORL Program risk management and requires time for the ORL Instructional Assistant to be effective in that role. Website and social media currency also requires a significant investment of time to be effective, particularly with a program as dynamic as ORL. |
| Feasibility: An increase in only 4 hours / week is very feasible. It has the potential to generate increased program FTE through outreach and marketing, as well as explore an increased revenue through climbing wall rental options. |

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| **Objective 3:**  Finish ski storage off west end of ORL Equipment Room. | **Action Plan (include who is responsible):**  Work with Facilities to employ Maintenance Staff to clean up electrical work and sheet the room with plywood (New Program Coordinator) |
| **Connection to results from assessment of student learning and/or other plans:**  ORL 2018-19 CPR (Completion of ‘Big Move’).  Strategic Plan Initiatives I & III. | **Resources/ Budget needed (if applicable):**  Maintenance Staff hours and material costs |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Facilities: 1100-68000-5074-651000 (materials), plus staff hours |
| Augmentation budget impact: Estimate $1500  Urgent or uncontrollable budget request: Ski equipment purchased through VTEA funds are currently difficult to use and impossible to organize due to space limitations. This project is the last step in the completion of the Big Move. | |
| Safety / Risk: Exposed joists and electrical create safety issues in current space. | |
| New Student Attraction: Flatters ORL Equipment Room tours used by campus recruiting officers and faculty | |
| Student Success and Retention: Creates an efficient standard around how gear is stored and checked out | |
| Relation to Student Learning: Demonstrates professional standard of our industry. Ski equipment is space intensive, expanding into the west room is needed in order to support a full range of equipment sizes (i.e., support large class sizes). | |
| Support for employees to be effective: Efficient storage increases employee effectiveness. Critical for gear to be organized when dealing with group of students checking out gear. | |
| Feasibility: Space is currently in an unusable condition. Converting it to equipment storage will require little time and have big payoff. | |

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| **Objective 4:**  Cover storage containers and address leaking Boathouse roof | **Action Plan (include who is responsible):**  Work with Facilities to address these projects (New Program Coordinator) |
| **Connection to results from assessment of student learning and/or other plans:**  ORL 2016 CPR.  Strategic Plan Initiatives I & III. | **Resources/ Budget needed (if applicable):**  Maintenance Staff hours and material costs |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Facilities: 1100-68000-5074-651000 (materials), plus staff hours |
| Augmentation budget impact: Estimate $2000  Urgent or uncontrollable budget request: Leaking boat house and Conex containers have potential to damage tens of thousands of dollars of boating gear. | |
| Safety / Risk: We risk losing expensive boating equipment due to mold and water damage. | |
| New Student Attraction: | |
| Student Success and Retention: Moldy gear will deter students from re-enrolling | |
| Relation to Student Learning: | |
| Support for employees to be effective: Reduces time spent addressing mold remediation and leaks. | |
| Feasibility: Effort to address leaks and cover containers will require little time and have big payoff. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| West room completion, ORL Equipment Room | Facilities Staff | See Next Year Objective 3 |
| Cover storage containers, address leaking Boathouse roof | Facilities Staff | See Next Year Objective 4 (email message sent to Nick Boyd & Megan Morris 9/30/19) |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The ORL program’s enrollments are relatively stable and there is room for growth without adding new courses. On-campus enrollment remains static (28 FTES over last 10 years, Std. Dev. = 2.7) while ISA is more fluid and elastic (38 FTES, 10 year avg., Std. Dev. = 10).  Our equipment needs have largely been met, thanks to Lottery and California State Parks funds.  Student retention reflects a strong community within the program. Program demographics flatter the new funding formula. [Insert data re: graduation, transfer, employment.] |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| The Big Move has largely been completed, but there are some facilities needs to be finalized to preserve our equipment, improve efficiency, and showcase best practices to students. These include:   * Finishing west room, ORL Equipment Room * Repairing leaking roof, ORL Boat House * Installing roof over Conex containers |

1. Briefly explain significant changes expected during the upcoming year.

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| 20-year Program Coordinator, Rick Stock, will be retiring at the end of the 2019-20 academic year. This transition will include the hiring of a new faculty member to lead the ORL program. This is an exciting time! |

**Appendix**

Attach supporting documents as appropriate.